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Financing of the United Nations Mission in South Sudan

Budget performance of the United Nations Mission in South Sudan for the period from 1 July 2013 to 30 June 2014 and proposed budget for the United Nations Mission in South Sudan for the period from 1 July 2015 to 30 June 2016

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$924,426,000
Expenditure for 2013/14	$919,154,500
Unencumbered balance for 2013/14	$5,271,500
Appropriation for 2014/15	$1,097,315,100
Projected expenditure for 2014/15[a]	$1,097,085,300
Estimated unencumbered balance for 2014/15[a]	$229,800
Proposal submitted by the Secretary-General for 2015/16	$1,109,770,800
Recommendation of the Advisory Committee for 2015/16	$1,095,219,100

[a] Estimates as at 28 February 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 25, 30, 35, 38, 42, 48, 50 and 51 below would entail a reduction of $14,551,700 to the proposed budget of the United Nations Mission in South Sudan (UNMISS) for the period from 1 July 2015 to 30 June 2016. The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNMISS, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 28 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014 and on cross-cutting issues related to peacekeeping operations can be found in its related reports (A/69/838 and A/69/839, respectively).

II. Budget performance report for the period from 1 July 2013 to 30 June 2014

3. By its resolution 67/280, the General Assembly appropriated an amount of $924,426,600 gross ($904,617,900 net) for the maintenance of the Mission for the period from 1 July 2013 to 30 June 2014. Expenditures for the period totalled $919,154,500 gross ($899,705,600 net). The resulting unencumbered balance of $5,271,500, in gross terms, represents 0.6 per cent of the appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2013 to 30 June 2014 (A/69/677). Reduced requirements were attributable mainly to:

(a) Air transportation ($16,145,900 or 10.4 per cent), owing mainly to lower requirements for the rental and operations of fixed-wing aircraft and helicopters and fuel, due to the reduction in flights as a result of the security crisis and the closure of county support bases and company operating bases;

(b) Ground transportation ($11,763,200 or 32.8 per cent), due mainly to lower utilization of and requirements for fuel; non-payment for vehicles which were not delivered in 2013/14; and non-acquisition of vehicle workshop equipment (see A/69/677, paras. 70-71).

5. The reduced requirements were partly offset by increased requirements attributable primarily to:

(a) Military contingents ($19,641,800 or 9.0 per cent), owing mainly to the additional military contingent personnel pursuant to Security Council resolution 2132 (2013);

(b) United Nations police ($8,335,300 or 26.5 per cent), owing mainly to the higher-than-budgeted number of United Nations police who were eligible for the full first 30 days of mission subsistence allowance, and higher requirements in rotation travel (see A/69/677, paras. 59-60).

6. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 (A/69/800) in the paragraphs below.

III. Information on performance for the current period

7. With respect to assessments for UNMISS, the Advisory Committee was informed that, as at 23 March 2015, a total of $3,238,241,000 had been assessed on Member States in respect of UNMISS since its inception. Payments received as at the same date amounted to $2,977,734,000, leaving an outstanding balance of $260,507,000. The Advisory Committee notes that the cash position of UNMISS was $243,200,000 as at 23 March 2015, which covers the three-month operating cash reserve of $233,460,000, leaving $9,740,000 in remaining cash.

8. The Advisory Committee was also informed that payments totalling $93,421,000 had been made during 2014 for the reimbursement of troop costs, leaving a balance of $55,691,000 as at 31 December 2014. The Committee was informed that, as at 31 December 2014, the outstanding balance for contingent-owned equipment amounted to $63,522,000.

9. The amount of $716,000 was paid in respect of 12 claims for death and disability compensation related to the period from inception to 28 February 2015. The Advisory Committee was also informed that there were four pending death and disability claims. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

10. Regarding incumbency, the Advisory Committee was informed that, as at 28 February 2015, the incumbency for UNMISS was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	166	166	–
Military contingent personnel	12 334	10 338	16.2
United Nations police	663	625	5.7
Formed police unit personnel	660	443	32.9
Civilian personnel[b]			
International staff	908	757	16.6
National Professional Officers	159	142	10.7
National General Service staff	1 379	1 001	27.4
Temporary positions[b]			
International staff	35	18	48.6
National Professional Officers	10	5	50.0
United Nations Volunteers (International)	466	399	14.4
United Nations Volunteers (National)	3	2	33.3

[a] Represents the highest authorized strength for the period.
[b] Posts and positions do not include incumbency information for the Regional Service Centre at Entebbe.

11. Upon enquiry, the Advisory Committee was informed that funding for 2014/15 was based on the phased deployment of uniformed personnel, in addition to the application of a delayed deployment factor. The Committee was also provided with the table below for a comparison of the 2014/15 budgeted average deployment and the 2014/15 current projected average deployment based on latest deployment timelines.

Uniformed personnel	*2014/15 funded average*	*2014/15 current projected average*
Military observers	139	157
Military contingents	10 729	10 643
United Nations police	565	595
Formed police unit personnel	497	451

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2014 to 30 June 2015, with the reasons for variances. Expenditures for the period as at 28 February 2015 amounted to $428,779,800. At the end of the current financial period, the estimated total expenditures would amount to $1,097,085,300 against the appropriation of $1,097,315,100, leaving a projected unencumbered balance of $229,800.

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planned results

13. The mandate of UNMISS was established by the Security Council in its resolution 1996 (2011), which was most recently extended by resolution 2187 (2014) to 30 May 2015. The budget report states that pursuant to Security Council resolutions 2155 (2014) and 2187 (2014), UNMISS will focus on four main priorities: (a) protection of civilians; (b) monitoring, reporting and investigating human rights; (c) creating the conditions for delivery of humanitarian assistance; and (d) supporting the implementation of the Cessation of Hostilities Agreement. UNMISS will also operate under a number of assumptions, most notably the continuation of the political power struggle between the Government and the Sudan People's Liberation Movement/Army in Opposition and resultant fighting (see A/69/800, paras. 3 and 9).

14. The Secretary-General's report states that the prolonged presence of more than 100,000 internally displaced persons in UNMISS protection of civilians sites will continue to present numerous challenges for the Mission in 2015/16, including requiring significant military, police and civilian resources. It is further indicated that the civilian staffing review and realignment of human and financial resources conducted in 2014 will continue in 2015/16, as UNMISS continues to refine and streamline its operations as mandated by the Security Council in its resolution 2187 (2014) (see A/69/800, paras. 14 and 16).

15. Paragraphs 18 to 31 of the budget report elaborate on the planned activities in support of the four main priorities. It is indicated that implementation of the protection of civilians strategy would involve expanding the Mission's reach,

including through the establishment of forward operating bases and proactive and targeted patrolling, refining its early warning and early response strategy, increasing its collaboration with United Nations partners to find transitional solutions for internally displaced persons in UNMISS protection of civilians sites and continuing to support the implementation of the peace agreement between the Government and the South Sudan Democratic Movement Army Cobra Division (see A/69/800, paras. 18-23).

16. The budget report states that UNMISS would also focus on human rights violations and abuses and violations of international humanitarian law, including those that may amount to war crimes or crimes against humanity, in particular violations and abuses committed against women and children. With respect to humanitarian assistance, UNMISS would continue to provide armed escorts for road, river and air movements and allocate space for the co-location of humanitarian facilities and assets within UNMISS bases upon request by humanitarian actors. It is further stated that, on the implementation of the Cessation of Hostilities Agreement, UNMISS would provide support to the Intergovernmental Authority on Development monitoring and verification mechanism (see A/69/800, paras. 24-25, 28 and 30).

17. On regional mission cooperation, the Secretary-General states that the Mission will continue to work closely with regional and other peacekeeping operations, including by providing support to the United Nations Interim Security Force for Abyei (UNISFA) and, upon request, by providing logistical support to the African Union-led Regional Cooperation Initiative and, in particular, the African Union Regional Task Force. With respect to partnerships, the report indicates that UNMISS and the United Nations country team are working to delineate roles and responsibilities in areas of mutual concern, such as gender and women's protection, child protection, HIV/AIDS and national reconciliation and protection (see A/69/800, paras. 36 and 40).

B. Resource requirements

18. The proposed budget for UNMISS for the period from 1 July 2015 to 30 June 2016 amounts to $1,109,770,800, representing an increase of $12,455,700 or 1.1 per cent, in gross terms, compared with the appropriation of $1,097,315,100 for 2014/15. The Advisory Committee notes that, if compared to the projected expenditures of $1,097,085,300 for 2014/15 (see para. 12 above), it would reflect a proposed increase for 2015/16 in the amount of $12,685,500. The proposed budget provides for the deployment of 166 military observers, 12,334 military contingent personnel, 663 United Nations police officers, 660 formed police unit personnel, 968 international staff, 1,613 national staff and 465 United Nations Volunteers, including temporary positions.

19. An analysis of variances is provided in section III of the proposed budget. Increased requirements for 2015/16 are mainly attributable to:

(a) Air transportation ($17,586,100 or 12.8 per cent), due mainly, according to supplementary information provided to the Advisory Committee, to additional requirements in: (i) petrol, oil and lubricants ($8,048,500 or 32.7 per cent), owing to a higher projected volume of 21.1 million litres of aviation fuel in 2015/16 compared to 19.9 million litres in 2014/15; (ii) services ($8,225,100 or 408.0 per cent), owing to the deployment of an unmanned aerial system for eight months in

2015/16 compared to three months in 2014/15; and (iii) rental and operation of fixed-wing aircraft ($5,941,200 or 24.7 per cent), owing to an increase in the number of flying hours;

(b) Military contingents ($15,204,000 or 3.9 per cent), owing primarily to the deployment at the highest authorized strength of 12,334 military contingent personnel projected to be sustained throughout the 2015/16 period, with the application of a 5.0 per cent vacancy rate, compared to the phased deployment applied during the 2014/15 period (see A/69/800, paras. 78 and 90).

20. The increased requirements are partly offset by reduced requirements primarily under:

(a) Facilities and infrastructure ($13,938,700 or 11.1 per cent), owing mainly to the lower requirements under architectural and demolition services as a result of dividing large projects between budget periods to scale engineering capacity and decreased requirements for security services as a result of the reduction in the number of operational company support bases and company operating bases;

(b) International staff ($8,034,600 or 4.5 per cent), owing to the projected deployment of an average strength of 909 international staff compared with an average strength of 927 in the 2014/15 period, a decrease of 23 international staff posts in the Regional Service Centre at Entebbe and the fact that no termination indemnity payments are expected (see A/69/800, paras. 81 and 88).

1. Military and police personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
Military observers	166	166	–
Military contingent personnel	12 334	12 334	–
United Nations police	663	663	–
Formed police unit personnel	660	660	–
Total	**13 823**	**13 823**	**–**

[a] Represents the highest level of authorized/proposed strength.

21. The estimated requirements for military and police personnel for 2015/16 amount to $464,053,500, an increase of $20,689,400, or 4.7 per cent, compared with the appropriation for 2014/15. The proposed increase for 2015/16 reflects that requirements are calculated on the basis of full deployment in 2015/16, compared with phased deployment in 2014/15, and vacancy factors are also applied on that basis. The Advisory Committee notes that the full deployment of authorized strength compared with the funded average of the phased deployment in 2014/15 would represent the following: (a) for military observers, 166 against the funded average of 139, representing 119.4 per cent; (b) for military contingents, 12,334 against the funded average of 10,729, representing 115.0 per cent; (c) for United Nations police, 663 against the funded average of 565, representing 117.3 per cent; and (d) for formed police unit personnel, 660 against the funded average of 497, representing 132.8 per cent (see also para. 11 above). The proposed increase is primarily attributable to increased requirements under military contingents, as mentioned in paragraph 19 (b) above. The Committee was informed that part of the increased requirements under

military contingents related to an increase of $6,419,800, or 59.4 per cent, for mission subsistence allowance. The Committee was further informed upon enquiry that those are based on the higher monthly average deployment: for 2014/15, an average of 246 staff officers were funded on a monthly basis, compared with an average of 372 in the 2015/16 proposed budget.

22. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
International staff	955	933	(22)
National staff[b]	1 591	1 603	12
United Nations Volunteers	475	465	(10)
General temporary assistance	45	45	–
Total	**3 066**	**3 046**	**(20)**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

23. The estimated requirements for civilian personnel for 2015/16 amount to $239,216,200, a decrease of $10,545,200, or 4.2 per cent, compared with the appropriation for 2014/15. The decreased requirements under civilian personnel for 2015/16 are mainly attributable to lower requirements under international staff as mentioned in paragraph 20 (b) above, and under Government-provided personnel ($1,295,800, or 100.0 per cent), due to the abolishment of all Government-provided personnel, which commenced during the 2014/15 period on a phased reduction basis, owing to the change in the Mission mandate pursuant to Security Council resolutions 2155 (2014) and 2187 (2014) (see A/69/800, para. 85).

24. The cost estimates for civilian staff reflect vacancy factors of 15 per cent for international staff, 10 per cent for National Professional Officers, 30 per cent for national General Service staff, 20 per cent for United Nations Volunteers (international), zero per cent for United Nations Volunteers (national) and 30 per cent for general temporary assistance positions. The budget report indicates that the proposed vacancy factors take into account the Mission's experience to date and mission-specific circumstances in relation to the recruitment of civilian staff, reflecting current and fiscal year-to-date average vacancy rates, recent incumbency patterns and changes in the composition of staff (see A/69/800, para. 67). **The Advisory Committee has no objections to the proposed vacancy rates for civilian personnel.**

25. The Secretary-General's report states that the vacancy rates above exclude the 91 proposed posts within the Regional Service Centre at Entebbe, for which the following rates are applied in the 2015/16 period: 5 per cent for international staff, 15 per cent for national staff and 2 per cent for United Nations Volunteers (see A/69/800, para. 66). **In accordance with its observations and recommendations in its report on the global field support strategy, the Advisory Committee recommends that the vacancy rates of 17 per cent be applied to national General Service posts and 50 per cent to the National Professional Officer posts**

at the Regional Service Centre at Entebbe (see A/69/874, para. 61). Any related operational costs should be adjusted as appropriate.

Comments and recommendations on posts and positions

26. A summary of the proposed staffing changes is presented in annex I of the present report, which shows a net decrease of 155 posts/positions under component 1, protection of civilians; a net increase of 30 posts/positions under component 2, monitoring, reporting and investigating human rights; a net increase of 76 posts/positions under component 3, creating the conditions for delivery of humanitarian assistance; a net increase of 50 posts/positions under component 4, supporting the implementation of the Cessation of Hostilities Agreement; and a net decrease of 6 posts/positions under component 5, support. In addition, a net reduction of 15 posts/positions is proposed for the Regional Service Centre at Entebbe (see also A/69/800, tables 2-7). Upon enquiry as to the attribution of units such as Political Affairs, Civil Affairs, Communications and Public Information across four components, the Advisory Committee was informed that there are no changes to the results-based budgeting framework components, and no change in the functions performed by staff, between 2014/15 and 2015/16.

27. **The Advisory Committee recalls that in its previous report, it had encouraged the Secretary-General to continue his efforts to refine the presentation of his budget submission for the 2015/16 period (see A/69/650, para. 46). The Advisory Committee is of the view that the presentation of the staffing changes in the current budget report could have been clearer, with movements of posts and positions set out distinctly and in an accessible format. The Committee therefore encourages the Secretary-General to make further efforts to improve the presentation in future budget submissions.**

Component 2, monitoring, reporting and investigating human rights

28. Under component 2, it is proposed that a D-1 post of Deputy Director of the Human Rights Division be established. The Secretary-General states that the conflict in South Sudan, as well as the related prioritization of human rights in the Mission mandate contained in Security Council resolutions 2155 (2014) and 2187 (2014), have led to an increase in the workload and related expectations of the Human Rights Division. It is further stated that the Human Rights Division would need to enhance its internal management and oversight, and it is envisioned that the Deputy Director would focus on the day-to-day management and operations of the Division related to the protection of civilians and public reporting. The report also states that the Deputy Director would also coordinate and oversee the organizational units of the Division headed at the P-5 level, offer technical guidance, ensure quality control of the Division's work and ensure consistent high-level coverage of the Division at all times (see A/69/800, paras. 46-50).

29. The Advisory Committee recalls that the Secretary-General had recently requested, in the context of his 2014/15 budget proposal submitted in December 2014, the reassignment of a D-1 Deputy Director post from the abolished Rule of Law and Security Institutions Support Unit to the Human Rights Division. At that time, the Committee was not convinced of the need for a Deputy Director in the Human Rights Division and had recommended against the proposed reassignment (see A/69/650, para. 48). The Committee's recommendation was endorsed by the

General Assembly in its resolution 69/260 in February 2015. The Committee notes that the present request was submitted shortly after the General Assembly decided against the previous request.

30. **The Advisory Committee is of the view that the present justifications provided do not specifically address the need for a high-level management post at the D-1 level, considering that current capacity provides for the management at the P-5 level of the three organizational units of the Division, with oversight provided by the Director at the D-2 level. The Committee also notes the recent decision in this regard of the General Assembly in its resolution 69/260. The Advisory Committee remains unconvinced of the need for a Deputy Director in the Human Rights Division and recommends against the proposed establishment of the D-1 post. Any related operational costs should be adjusted accordingly.**

Component 5, support

31. It is proposed under component 5, support, to abolish six Geographic Information Assistants (international United Nations Volunteers) positions and reclassify one Geographic Information Assistant (national General Service) post as a Geographic Information Officer (National Professional Officer) post within the Geospatial, Information and Telecommunications Technologies Section. The budget report states that the functions and geospatial capabilities currently performed in missions are proposed to be centralized within the United Nations Global Service Centre to leverage existing infrastructure and staffing resources (see A/69/800, paras. 58-59).

32. Upon enquiry, the Advisory Committee was informed that the proposed abolishment of six United Nations Volunteer positions would entail an estimated reduction of $219,400 of the total reduced requirements of $524,300, while the reclassification of one national General Service post to a National Professional Officer post would entail net increased estimated requirements of $45,945. The Committee was further informed that of the six United Nations Volunteer positions, two positions have been vacant since July 2014 and four posts are currently encumbered. The Committee was also informed that the proposed reclassification would align with the minimum qualifications of staff who perform highly sensitive and specialized cartographic mapping duties within the unit.

33. **The Advisory Committee has no objections to the proposed abolishment of six United Nations Volunteer positions and the reclassification of one national General Service post to a National Professional Officer post.**

Posts vacant for two years or longer

34. Upon enquiry as to posts that have been vacant for two years or longer, the Advisory Committee was provided with a table showing that there are currently 50 such posts, of which 3 posts were reassigned in the 2014/15 budget and 21 posts are at advanced stages of recruitment, including at interview or selection stages (see annex II). The remaining 26 posts are to be re-advertised or are under review for re-advertisement.

35. **The Advisory Committee reiterates that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and the posts proposed for retention or abolishment in subsequent budget proposals**

(see A/68/782, para. 109). Considering the current status of the 50 long-vacant posts mentioned above, the Advisory Committee has no objections to the 3 recently reassigned posts and 21 posts at advanced stages of recruitment. With respect to the remaining 26 long-vacant posts, the Committee notes that these posts have not been proposed for retention with a full rejustification. The Committee therefore recommends that these 26 posts be abolished. Any related operational costs should be adjusted accordingly.

36. **Subject to its recommendations in paragraphs 25, 30 and 35 above, the Advisory Committee recommends approval of the requested resources for civilian personnel.**

3. Operational costs

Apportioned 2014/15	*Proposed 2015/16*	*Variance*
$404 189 600	$406 501 100	$2 311 500

37. The proposed operational requirements for 2015/16 amount to $406,501,100, an increase of $2,311,500, or 0.6 per cent, compared with the appropriation for 2014/15. The increase is attributable mainly to increased requirements under air transportation as mentioned in paragraph 19 (a) above, and ground transportation ($2,896,900 or 14.1 per cent) mainly due to increased requirements in petrol, oil and lubricants owing to a higher projected volume of fuel, a projected increase in contingent-owned vehicles due to the increase in deployment of military contingent and formed police unit personnel and the replacement of old vehicles with the acquisition of new vehicle models (see A/69/800, para. 89).

Cost apportionment

38. The Advisory Committee's report on cross-cutting issues related to peacekeeping operations includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain management initiative (A/69/839). **The Committee does not concur with the Secretary-General's proposal to charge the missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly**. The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of UNMISS, this recommendation would result in a reduction of $245,985 from the requirements for information technology, $220,800 for consultancy services and $331,200 for official travel respectively**. Related upward adjustments to the resource requirements included in the Support Account are in the Committee's report on the subject (A/69/860).

Official travel

39. The proposed budget includes a request of $6,793,000 for official travel, representing an increase of $536,000 (or 8.6 per cent) from the apportionment of $6,257,000 for 2014/15. It is stated that the variance is mainly due to the UNMISS share of the indirect centralized costs associated with the supply chain management project (see A/69/800, para. 87).

40. Upon enquiry, the Advisory Committee was provided with two tables showing a breakdown of proposed official travel for non-training purposes (see annex III) and training (see annex IV). The Committee notes from annex III that the stated purpose of some trips under non-training travel outside of the Mission area is to participate in training or workshops, and it is unclear why those are not considered training travel. For example, under executive direction and management, trips to New York and Brindisi for a "Training of trainers conduct and discipline workshop" and "Conduct and discipline induction training" are included under non-training.

41. The Advisory Committee also notes that a number of out-of-Mission trips are from the same requesting office to the same destination, which could be combined. For example, under the protection of civilians component, there are multiple references to trips to New York by the Office of the Force Commander and the Office of the Police Commissioner. In addition, the Committee was informed that, in respect of the current period, increased requirements are attributable to increased travel outside the Mission partly owing to visits by delegates from Headquarters and legislative committees. Upon enquiry, it was clarified that those visits referred to the travel from Headquarters, not travel by Mission staff outside of the Mission area.

42. **Taking into account its observations above, the Advisory Committee is of the view that the Mission could make greater efforts to consolidate trips and minimize the number of travellers per trip. The Committee also encourages UNMISS to review the planned trips under non-training travel outside of the Mission area, in order to ensure these resources are utilized for the purposes intended, that is, for non-training travel of Mission staff, rather than training travel or travel of Headquarters staff to missions. In the light of the foregoing, the Committee recommends a 15 per cent reduction in the proposed resources for official travel (non-training) outside of the Mission area, in addition to the reduction of $331,200 for official travel recommended in paragraph 38 above.**

43. **Furthermore, the Advisory Committee is of the view that measures such as the consolidation of trips and alternative means of communication will not only contribute to a more efficient use of financial resources but also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see also A/68/782, para. 199).**

Facilities and infrastructure

44. Under facilities and infrastructure, the Secretary-General proposes one construction project with a value greater than $1 million, which is the construction of one two-storey building for United Nations Volunteers and staff accommodation, with an estimated value of $1.7 million and projected completion by June 2016 (see A/69/800, para. 35). Upon enquiry, the Advisory Committee was provided with a table of proposed major projects for the 2015/16 period (see annex V). The Committee was also provided with a table showing the status of engineering projects from 2011 to 2015 (see annex VI) and a table showing 2013/14 expenditures for engineering projects (see annex VII). **The Advisory Committee reiterates that projects sometimes span more than one budgetary cycle and require better long-term project planning, including the formulation of realistic budget and time frame assumptions. Details regarding multi-year projects should be included in budget submissions, including the overall status of implementation at the time of the budget request consideration (see A/68/782, para. 132).**

Ground transportation

45. The proposed budget includes a request of $23,402,900 for ground transportation, representing an increase of $2,896,900, or 14.1 per cent, from the apportionment of $20,506,000 for 2014/15. It is stated that the variance is partly attributable to increased requirements related to the acquisition of new vehicles (see para. 37 above). The Advisory Committee was informed that the amount of $8,060,000 is requested for the acquisition of vehicles, representing an increase of $807,700, or 11.1 per cent, from the apportionment of $7,252,300 for 2014/15.

46. Upon enquiry, the Advisory Committee was informed that UNMISS had inherited its ground transportation assets from the United Nations Mission in the Sudan (UNMIS), at which time 69 per cent of the light passenger vehicle fleet was approaching or had exceeded its economic life cycle. Fleet replacement was deferred by two years and no vehicle/equipment replacements/acquisitions were conducted in 2011/12 and 2012/13. The Committee was also informed that UNMISS had engineered a phased write-off plan of the aged fleet supported by a controlled acquisition plan over a four-year period: in 2013/14, 163 light passenger vehicles were replaced or acquired; in 2014/15, 100 vehicles were replaced; in 2015/16, a projected 75 vehicles would be replaced, with a target of 100 per cent replacement by 2016/17 of the light passenger vehicle fleet that is beyond replacement age. The Committee was provided with the following list of planned acquisitions:

Planned asset acquisition for 2015/16

Category	*Vehicle type*	*Additional*	*Replacement*	*Total*
Light passenger vehicles	4x4 general purpose heavy	–	35	35
Light passenger vehicles	Bus, 4x4 minibus, 8 seater	–	40	40
Special purpose vehicles	Bus over 15 passengers	10	–	10
Special purpose vehicles	Truck, cargo, medium	–	3	3
Special purpose vehicles	Truck, pallet loading system, heavy	11	2	13
Special purpose vehicles	Truck, tractor 6x6	4	1	5
Special purpose vehicles	Van 4x4	5	12	17
Ground support equipment	Airfield, cargo/utility tractor	4	–	4
Ground support equipment	Airfield ground power unit — 140 kVA	4	–	4
Engineering equipment	Motor grader	–	1	1
Material handling equipment	Forklift, medium — 7T rough terrain	–	3	3
Trailers	Trailer, cargo — 30,000 kg	4	–	4
Total		**42**	**97**	**139**

47. On the related resources for spare parts and repairs/maintenance, the Advisory Committee was provided upon enquiry with the table below.

Category	*2014/15 allotment*	*2015/16 requirement*	*Variance*	
			Amount	*Percentage*
Acquisition of vehicles	$7 252 300	$8 060 000	$807 700	11.1
Spare parts	$1 501 400	$2 668 000	$1 166 600	77.7
Repairs and maintenance	$756 100	$856 100	$100 000	13.2

The Committee was also informed that the increased requirements of $1,166,600 for spare parts are required to maintain the existing fleet, new vehicles and specialized ground transport assets. It is stated that UNMISS vehicles and specialized ground transport assets are maintained through in-house capacity and local repair services through local service contracts in the Mission, while vehicles and equipment that require major repairs are sent to outsourced workshops through local contracts.

48. **In the light of the information above on the proposed acquisition plan for vehicles in 2015/16, the Advisory Committee is not convinced of the necessity of the proposed acquisitions, and recommends that resources related to acquisition of vehicles be in the amount of $7,252,300 instead of the proposed $8,060,000, that is, at the same level as the apportionment for 2014/15.**

Air transportation

49. The Advisory Committee was informed that the variance relating to the additional requirements for services under air transportation amounts to $8,225,100, or 408 0 per cent, mainly relating to the deployment of an unmanned aerial system for eight months in 2015/16 as compared with three months in 2014/15, as mentioned in paragraph 19 (a) above. The Committee was informed upon enquiry that the budgeted cost of the unmanned aerial system for three months in 2014/15 was $1.2 million, and the proposed cost of the system for eight months in 2015/16 amounts to $10,000,000. Upon enquiry as to status of the deployment, the Advisory Committee was informed that the Mission currently does not have any such assets on board, and is working with Headquarters on the technical nature of the requirement in order to determine the most appropriate scope of work and technical specifications to suit the Mission. The Committee was also informed that UNMISS is reviewing its requirements for this capability in order to determine factors such as locations to be covered, thereby determining bases to host the system, as well as the scope, height and range of this capability, after which UNMISS will begin the procurement exercise. It is therefore projected that the system would only be deployed in UNMISS during the final eight months of the 2015/16 period.

50. **Taking into account the current status of the deployment of the unmanned aerial system and given that the procurement exercise has not commenced, the Advisory Committee is of the view that the projected timeline for the deployment of the unmanned aerial system may be unrealistic. The Committee therefore recommends a reduction of $5,000,000 in the requested resources. Should additional resources be required in 2015/16 for the deployment of the system, this should be reflected in the performance report for that period.**

51. For petrol, oil and lubricants under air transportation, as mentioned in paragraph 19 (a) above, the Advisory Committee was informed of a variance in the amount of $8,048,500 (or 32.7 per cent), owing to a higher projected volume of 21.1 million litres of aviation fuel in 2015/16 compared with 19.9 million litres in 2014/15. Upon enquiry, the Advisory Committee was informed that the budgeted unit cost of fuel for 2014/15 was $1.32, while the unit cost of $1.34 is proposed for 2015/16. Based on this information, the Committee notes that, for the current period, budgeted fuel consumption of 19.9 million litres at the unit cost of $1.32 would amount to $26.3 million. The Committee further notes that, for 2015/16, estimated fuel consumption of 21.1 million litres at the proposed unit cost of $1.34 would amount to $28.3 million, resulting in a variance between the two budget

periods of $2.0 million, instead of the proposed variance of $8 million. **For this reason, the Advisory Committee recommends a reduction of $6,000,000 from petrol, oil and lubricants under air transportation.**

Information technology

52. The Secretary-General proposes the amount of $18,338,000 under information technology for 2015/16, representing an increase of $1,467,300, or 8.7 per cent, from the apportionment of $16,870,700 for 2014/15. Paragraph 93 of the budget report states that the increased requirements are mainly attributable to: (a) UNMISS share of costs for the development of centralized systems, which was not provided for in 2014/15; (b) information technology services owing to a planned increase of internationally contracted personnel; (c) acquisition of new software and licences owing to the acquisition of new information technology equipment; and (d) the upgrade and replacement of information technology equipment to maintain the network infrastructure's security.

53. Upon enquiry, the Advisory Committee was informed that the planned increase of internationally contracted personnel relates to three additional contracted personnel to perform functions at the Regional Service Centre at Entebbe as part of the support team for the centralized regional initiatives benefiting UNMISS. The Committee was further informed that the development of centralized systems refers to systems including Umoja, Field Support Suite, e-mail, eBilling and Galileo, which are hosted in Brindisi, Italy, and Valencia, Spain. The Committee was also informed that as end-users of the centralized systems, all field missions are required to share the costs for the development, upgrade and maintenance of the systems monetarily and/or with staff.

Other supplies, services and equipment

54. Under other supplies, services and equipment, the Secretary-General proposes the amount of $70,423,400 for 2015/16, representing a decrease of $5,413,400, or 7.1 per cent, from the apportionment of $75,836,800 for 2014/15. Included are proposed resource requirements for mine detection and mine-clearing services in the amount of $38,400,000. The budget report states that the proposed requirements would include funding for international and national staff ($6,904,884); eight contracts, including for route verification and clearance teams, integrated clearance capacity teams and explosive detection dog teams ($27,261,165); official travel ($560,806); and equipment and operational expenses ($779,386), with the balance representing support and management fees for the United Nations Mine Action Service implementing partner, the United Nations Office for Project Services, amounting to $1,065,187 and $1,828,571, respectively (see A/69/800, para. 73).

55. The Advisory Committee was informed upon enquiry that all 10 states in South Sudan remain contaminated with landmines and/or explosive remnants of war and new contamination from the ongoing conflict since December 2013 has compounded the previous threat, representing a daily threat to communities, UNMISS uniformed and civilian personnel, internally displaced people and humanitarian aid actors. The Committee was also informed that mine action teams are required to respond to incidents related to grenades, mortars, small arms ammunition and other explosive remnants of war in UNMISS protection of civilians sites and on/near United Nations bases; conduct survey and clearance of explosive

remnants of war in/around airfields and at United Nations bases/facilities and transit routes; provide risk education for internally displaced people; and help in the destruction of the weapons and ammunition recovered inside civilian sites protected by UNMISS. The Committee was further informed that these activities contribute to implementation of results-based budgeting outputs under components 1, 2 and 3 of the Mission's mandate.

Quick-impact projects

56. The Secretary-General proposes the amount of $1,000,000 for quick-impact projects for 2015/16, the same level that was approved for 2014/15. For the 2013/14 period, it is indicated that reduced requirements in the amount of $900,000, or 45 per cent, under quick-impact projects were owing mainly to a suspension in implementation after the outbreak of the security crisis in December 2013 (see A/69/677, para. 77).

57. Upon enquiry as to implementation of the projects related to the current period, the Advisory Committee was informed that the 2014/15 budget includes the implementation of 18 approved quick-impact projects in 2014/15, the 20 per cent completion costs for the remaining 2012/13 projects ($126,372) and the 20 per cent completion costs for the remaining 2013/14 projects ($275,000). All projects are expected to be completed by 30 June 2015, thereby utilizing the full allocated budget of $1 million. The Committee was also informed that payments for the 80 per cent of costs for the current period had been made and implementation is under way, and the first instalment payments amounting to $744,730 had been disbursed as at 31 March 2015. The Committee was further informed that the Mission expects to implement the proposed projects in 2015/16, since no quick-impact projects are expected to roll over from 2013/14 or 2014/15.

58. The Advisory Committee was provided with the table below on implementation in 2013/14 and 2014/15 as at 31 March 2015:

	Completed			*Under implementation*			*Not yet started*		
Period	*Number of projects*	*Cost*	*Percentage*	*Number of projects*	*Cost*	*Percentage*	*Number of projects*	*Cost*	*Percentage*
2013/14	30	$1 097 336	97	1	$39 211	3	–	–	–
2014/15	–	–	–	18	$842 952	100	–	–	–

59. **The Advisory Committee recommends approval of the requested resources for quick-impact projects, and encourages UNMISS to select and implement the projects in a timely manner so as to achieve the quick impact of the projects planned.**

60. **Subject to its recommendations in paragraphs 25, 30, 35, 38, 42, 48, 50 and 51 above, the Advisory Committee recommends approval of the requested resources for operational costs.**

V. Board of Auditors

61. Upon enquiry as to the actions taken by UNMISS to address the findings of the Board of Auditors relating to the Mission for the period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II), the Advisory Committee was informed of the actions taken in the following areas:

(a) Weakness in fuel management: the Electronic Fuel Management System was implemented in UNMISS as at June 2014 and the Fuel Unit is now in a better position to detect abnormal consumption in a timely manner and to refer the cases to the self-accounting units for investigation. Unresolved cases are referred to the Security Investigations Unit for formal investigation. In addition, UNMISS has been paying all invoices within the time frame stipulated in the Fuel Supply and Service Agreement and is benefiting from prompt payment discounts throughout the fiscal year;

(b) Deficiencies in construction project management: the Mission's Project Management Group was established in November 2013 to approve, allocate resources for, monitor and implement all projects in accordance with UNMISS mandate and priorities set by the senior leadership. Individual project progress is monitored through the Mission Project Plan, which provides the status of ongoing projects across the Mission, forecasts the whole life of the project and includes capital projects, such as major construction, across several budget years. The Engineering Section has also reviewed its capacity to undertake and manage the large number of Mission projects, with the result of spreading projects over two financial year periods, focusing resources more effectively on the Mission Project Plan and developing a team within the Chief Engineer's office to provide operational and project management support and project oversight;

(c) Deficiencies in the implementation of quick-impact projects: the Project Review Committee currently meets more regularly (once a month) to be able to more closely monitor the progress of the implementation of quick-impact projects, to ensure that the projects can be completed within the fiscal year. UNMISS is in the process of establishing a quick-impact project management team to continually review and monitor the implementation of projects and conduct two field visits to selected projects every year to monitor progress and ensure timely implementation;

(d) Deficiencies in the implementation of Umoja: the Mission has commenced a rigorous programme of training end-users by using a team of local process experts to coach and offer hands-on guidance as required. In addition, the Mission has reviewed and aligned user roles within the Mission structure and is strengthening its capability to use the Business Intelligence reporting functionality. The Mission has set up a deployment team to ensure that Umoja Extension 1 is implemented in accordance with the Umoja deployment manual, including ongoing activities to ensure proper data cleansing.

62. The Board of Auditors also found that there were many items that were overstocked and other items that had nil stock, with an increase of line items by 13.5 per cent in 2013/14 with a monetary value of $39.09 million (see A/69/5 (Vol. II), chap. II, paras. 105-107). Upon enquiry, the Advisory Committee was informed that UNMISS has undertaken a complete review of its inventory holdings, and is engaging all stakeholders in rightsizing and assessing the condition of their assets. The Mission has also revised its acquisition processes and, as a result, all

requisitions are now being scrutinized to confirm stock levels and consumption before the procurement process commences. The Committee was also informed that the Mission is engaging with pertinent stakeholders to reduce slow-moving assets and asset holdings that have passed life expectancy in a timely manner.

63. In paragraph 74 of the same report, the Board noted that in relation to UNMISS, a review of 2,337 pending advance payments of daily subsistence allowance amounts disclosed that an amount of $1.64 million pertaining to 825 cases was pending for clearance as at 30 June 2014. Upon enquiry, the Advisory Committee was informed that a total of $681,500 had been recovered from the daily subsistence allowance amounts pending clearance, so that the amounts pending clearance currently stand at $958,500, which the Mission is reviewing with the Regional Service Centre at Entebbe to pursue and clear.

VI. Conclusion

64. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2013 to 30 June 2014 are indicated in section V of the performance report (A/69/677). **The Advisory Committee recommends that the unencumbered balance of $5,271,500 for the period from 1 July 2013 to 30 June 2014, as well as other income/adjustments amounting to $19,887,200 for the period ended 30 June 2014, be credited to Member States.**

65. The actions to be taken by the General Assembly in connection with the financing of UNMISS for the period from 1 July 2015 to 30 June 2016 are indicated in section IV of the proposed budget (A/69/800). **Taking into account its recommendations in paragraphs 25, 30, 35, 38, 42, 48, 50 and 51 above, the Advisory Committee recommends that the General Assembly appropriate the amount of $1,095,219,100 for the maintenance of UNMISS for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to extend the mandate of UNMISS.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Mission in South Sudan for the period from 1 July 2013 to 30 June 2014 (A/69/677)
- Report of the Secretary-General on the budget for the United Nations Mission in South Sudan for the period from 1 July 2015 to 30 June 2016 (A/69/800)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to peacekeeping operations (A/68/782)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget for the period from 1 July 2014 to 30 June 2015 of the United Nations Mission in South Sudan (A/69/650)
- General Assembly resolutions 68/293 and 69/260 on the financing of the United Nations Mission in South Sudan
- Security Council resolutions 2155 (2014) and 2187 (2014)

Annex I

Summary of proposed changes for the United Nations Mission in South Sudan, 1 July 2015 to 30 June 2016

Office/section/unit	*Number*	*Level*	*Post action*	*Description*
Component 1: Protection of civilians				
Political Affairs Division				
Attributed to component 4				
	-1	D-1		Chief Political Affairs Officer
	-1	P-5		Senior Political Officer
	-1	P-5		DDR/SSR Adviser
	-2	P-4		Political Affairs Officer
	-3	P-3		Political Affairs Officer
	-1	P-2		Associate Political Affairs Officer [Reporting]
	-1	FS		Administrative Assistant
	-1	NGS		Office Assistant
	-1	NPO		Political Affairs Officer
Subtotal, Political Affairs Division	**-12**			
Communications and Public Information Division				
Attributed to component 2				
	-1	P-4		Broadcast Technology Officer
	-1	P-4		Public Information Officer
	-1	P-3		Public Information Officer [Outreach]
	-1	P-3		Radio Producer
	-1	FS		Photographer
	-1	FS		Administrative Officer
	-1	FS		Video Editor
	-4	NGS		Office Assistant
	-10	NGS		Public Information Assistant [Journalist]
	-10	NGS		Public Information Assistant [Translation]
	-1	NGS		Public Information Officer
	-3	UNV		Public Information Officer
	-1	UNV		Public Information Officer [Training]
Subtotal	**-36**			
Attributed to component 3				
	-1	P-4		Radio Producer
	-1	P-3		TV/Video Producer
	-1	FS		Administrative Officer
	-9	NGS		Public Information Assistant [Presenter]

Office section/unit	*Number*	*Level*	*Post action*	*Description*
	-2	UNV		Public Information Officer [Training]
Subtotal	**-14**			
Attributed to component 4				
	-1	NGS		Office Assistant
	-1	NGS		Public Information Assistant [Presenter]
	-1	UNV		Public Information Officer [Training]
	-1	NGS		Studio Technician
	-1	NGS		Web Assistant
	-1	FS		Webmaster
Subtotal	**-6**			
Subtotal, Communications and Public Information Division	**-56**			
Relief, Reintegration and Protection Section				
Attributed to component 3				
	-1	P-5		Senior Coordination Officer (Stabilization and Recovery)
	-1	P-4		RRP Operations Officer
	-4	P-3		Programme Officer (Recovery)
	-1	FS		Administrative Assistant
	-1	NGS		Office Assistant
	-10	NGS		Programme Assistant
	-6	UNV		Programme Officer
Subtotal, Relief, Reintegration and Protection Section	**-24**			
Civil Affairs Division				
Attributed to component 3				
	-2	P-4		Civil Affairs Officer (State Team Leader)
	-6	P-3		Civil Affairs Officer
	-5	NPO		Civil Affairs Officer
	-5	UNV		Civil Affairs Officer
	-20	NGS		Community Liaison Assistant
Subtotal	**-38**			
Attributed to component 4				
	-1	P-4		Civil Affairs Officer (State Team Leader)
	-1	P-3		Civil Affairs Officer
	-5	NPO		Civil Affairs Officer
	-20	NGS		Community Liaison Assistant

Office section unit	*Number*	*Level*	*Post action*	*Description*
	-5	UNV		Civil Affairs Officer
Subtotal	**-32**			
Subtotal, Civil Affairs Division	**-70**			
Gender Unit				
Attributed to component 1 from component 2				
	+1	P-4		Gender Affairs Officer
	+1	P-3		Gender Affairs Officer
	+1	NGS		Office Assistant
Subtotal, Gender Unit	**+3**			
Child Protection Unit				
Attributed to component 1 from component 2				
	+1	P-3		Child Protection Officer
	+1	NPO		Child Protection Officer
	+2	UNV		Child Protection Officer
Subtotal, Child Protection Unit	**+4**			
Total, Component 1: Protection of civilians	**-155**			
Component 2: Monitoring and investigating human rights				
Communications and Public Information Division				
Attributed to component 2 from component 1				
	+1	P-4		Broadcast Technology Officer
	+1	P-4		Public Information Officer
	+1	P-3		Public Information Officer [Outreach]
	+1	P-3		Radio Producer
	+1	FS		Photographer
	+1	FS		Administrative Officer
	+1	FS		Video Editor
	+4	NGS		Office Assistant
	+10	NGS		Public Information Assistant [Journalist]
	+10	NGS		Public Information Assistant [Translation]
	+1	NGS		Public Information Officer
	+3	UNV		Public Information Officer
	+1	UNV		Public Information Officer [Training]
Subtotal	**+36**			
Gender Unit				
Attributed to component 1				
	-1	P-4		Gender Affairs Officer
	-1	P-3		Gender Affairs Officer

Office section unit	*Number*	*Level*	*Post action*	*Description*
	-1	NGS		Office Assistant
Subtotal, Gender Unit	**-3**			
Child Protection Unit				
Attributed to component 1				
	-1	P-3		Child Protection Officer
	-1	NPO		Child Protection Officer
	-2	UNV		Child Protection Officer
Subtotal, Child Protection Unit	**-4**			
Human Rights Division				
	+1	D-1	Establishment	Deputy Director
Subtotal, Human Rights Division	**+1**			
Total, Component 2: Monitoring and investigating human rights	**+30**			
Component 3: creating the conditions for delivery of humanitarian assistance (formerly capacity-building)				
Communications and Public Information Division				
Attributed to component 3 from component 1				
	+1	FS		Administrative Officer
	+9	NGS		Public Information Assistant [Presenter]
	+2	UNV		Public Information Officer [Training]
	+1	P-4		Radio Producer
	+1	P-3		TV/Video Producer
Subtotal, Communications and Public Information Division	**+14**			
Relief, Reintegration and Protection Section				
Attributed to component 3 from component 1				
	+1	P-5		Senior Coordination Officer (Stabilization and Recovery)
	+1	P-4		RRP Operations Officer
	+4	P-3		Programme Officer (Recovery)
	+1	FS		Administrative Assistant
	+1	NGS		Office Assistant
	+10	NGS		Programme Assistant
	+6	UNV		Programme Officer
Subtotal, Relief, Reintegration and Protection Section	**+24**			

Office section unit	*Number*	*Level*	*Post action*	*Description*
Civil Affairs Division				
Attributed to component 3 from component 1				
	+6	P-3		Civil Affairs Officer
	+5	NPO		Civil Affairs Officer
	+5	UNV		Civil Affairs Officer
	+2	P-4		Civil Affairs Officer (State Team Leader)
	+20	NGS		Community Liaison Assistant
Subtotal, Civil Affairs Division	**+38**			
Total, Component 3: Creating the conditions for delivery of humanitarian assistance	**+76**			
Component 4: Support for the implementation of the Cessation of Hostilities agreement and peace agreements				
Political Affairs Division				
Attributed to component 4 from component 1				
	+1	D-1		Chief Political Affairs Officer
	+1	P-5		Senior Political Officer
	+1	P-5		DDR/SSR Adviser
	+2	P-4		Political Affairs Officer
	+3	P-3		Political Affairs Officer
	+1	P-2		Associate Political Affairs Officer [Reporting]
	+1	FS		Administrative Assistant
	+1	NGS		Office Assistant
	+1	NPO		Political Affairs Officer
Subtotal, Political Affairs Division	**+12**			
Communications and Public Information Division				
Attributed to component 4 from component 1				
	+1	NGS		Office Assistant
	+1	NGS		Public Information Assistant [Presenter]
	+1	UNV		Public Information Officer [Training]
	+1	NGS		Studio Technician
	+1	NGS		Web Assistant
	+1	FS		Webmaster
Subtotal	**+6**			
Civil Affairs Division				
Attributed to component 4 from component 1				
	+1	P-4		Civil Affairs Officer (State Team Leader)
	+1	P-3		Civil Affairs Officer
	+5	NPO		Civil Affairs Officer

Office section/unit	*Number*	*Level*	*Post action*	*Description*
	+20	NGS		Community Liaison Assistant
	+5	UNV		Civil Affairs Officer
Subtotal	**+32**			
Total, Component 4: Support for the implementation of the Cessation of Hostilities Agreement and peace agreements	**+50**			
Component 5: support				
Office of the Director of Mission Support				
Immediate Office of the Director of Mission Support				
	+1	P-4	Redeployment	From abolished Senior Administrative Officer Policy (Administrative Officer)
Subtotal	**+1**			
Senior Administrative Officer Policy				
	-1	P-4	Redeployment	To Immediate Office of the Director of Mission Support (Administrative Officer)
Subtotal	**-1**			
Board of Inquiry (All posts proposed to be redeployed to new consolidated Boards and Committees with former Committees and Boards)				
	-1	P-3	Redeployment	Board of Inquiry Officer
	-1	FS	Redeployment	Board of Inquiry Assistant
	-1	UNV	Redeployment	Board of Inquiry Assistant
Subtotal	**-3**			
Boards and Committees (All posts proposed to be redeployed and consolidated from Committees and Boards and Board of Inquiry)				
	+1	P-3	Redeployment	Claims Officer
	+1	FS	Redeployment	Claims Assistant
	+1	NPO	Redeployment	Associate Claims Officer
	+2	NGS	Redeployment	Claims Assistant
	+1	P-3	Redeployment	Board of Inquiry Officer
	+1	FS	Redeployment	Board of Inquiry Assistant
	+1	UNV	Redeployment	Board of Inquiry Assistant
Subtotal	**+8**			
Total, Office of the Director of Mission Support	**+0**			
Geospatial Information and Telecommunications Technologies				
Geospatial Information and Telecommunications Technologies				
	-1	NGS	Reclassification	Geographic Information Assistant
	+1	NPO	Reclassification	Geographic Information Officer

Office section unit	*Number*	*Level*	*Post action*	*Description*
	-6	UNV	Abolishment	Geographic Information Assistants
Subtotal	**-6**			
Total, Geospatial Information and Telecommunications Technologies	**-6**			
Component 5: Support, Total	**-6**			
Regional Service Centre, Entebbe				
Regional Service Centre Team				
	-1	P-5	Redeployment	Senior Administrative Officer
Subtotal	**-1**			
Human Resources				
	-1	P-2	Redeployment	Associate Human Resources Officer
	-5	FS	Redeployment	Human Resources Officer
	-4	FS	Redeployment	Human Resources Assistant
	-1	FS	Abolishment	Human Resources Assistant
	+3	NPO	Redeployment	Associate Human Resources Officer
	+5	NGS	Redeployment	Human Resources Assistant
	-1	NGS	Redeployment	Administrative Assistant
	-3	UNV	Abolishment	Human Resources Assistant
Subtotal	**-7**			
Finance				
	-4	P-4	Redeployment	Finance Officer
	-1	P-3	Redeployment	Finance Officer
	-7	FS	Redeployment	Finance Assistant
	-1	FS	Abolishment	Finance Assistant
	+1	NPO	Redeployment	Associate Finance Officer
	+2	NGS	Redeployment	Finance Assistant
	-1	UNV	Abolishment	Finance Assistant
Subtotal	**-9**			
Information and Communications Technology				
	+1	P-3	Redeployment	Telecommunications Officer
	+1	NGS	Redeployment	Telecommunications Assistant
Subtotal	**+2**			
Total, Regional Service Centre, Entebbe	**-15**			
Total, Mission	**-20**			

Abbreviations: DDR/SSR, disarmament, demobilization and reintegration/Security Sector Reform; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; RRP, Relief, reintegration and protection; UNV, United Nations Volunteer.

Annex II

Vacant posts for two years or longer

	Post grade	Location	Post functional title	Occupational group	Section	Post type	Vacant since	Months vacant	Remarks
1	LL/NGS	Aweil	Information Technology Assistant	Information Systems and Technology	GITT	Local	30/06/2012	28	Last advertised 28 Jan 14, to be re-advertised in April 15.
2	LL/NGS	Yambio	Telecommunications Technician	Information Systems and Technology	GITT	Local	30/06/2012	28	Last advertised 1 April 15, screening of candidates under way.
3	LL/NGS	Bor	Language Assistant	Civil Affairs	Civil Affairs	Local	01/07/2012	28	Post reassigned in 2014/15 budget as Language Assistant to Civil Affairs Division. Last advertised 1 October 14, to be re-advertised in April 15.
4	LL/NGS	Aweil	Language Assistant	Civil Affairs	Civil Affairs	Local	01/07/2012	28	Post reassigned in 2014/15 budget as Language Assistant to Civil Affairs Division. Last advertised 1 October 14, to be re-advertised in April 15.
5	LL/NGS	Rumbek	Language Assistant	Civil Affairs	Civil Affairs	Local	01/07/2012	28	Post reassigned in 2014/15 budget as Language Assistant to Civil Affairs Division. Last advertised 1 October 14, to be re-advertised in April 15.
6	LL/NGS	Juba	Administrative Assistant	Administration	Aviation Section	Local	30/06/2012	28	First advertised on 1 Oct 14, to be re-advertised in April 15.
7	LL/NGS	Wau	Telecommunications Technician	Information Systems and Technology	GITT	Local	30/07/2012	27	Last advertised 1 April 15, screening of candidates under way.
8	NPO	Rumbek	Civil Affairs Officer	Civil Affairs	Civil Affairs	Local	31/07/2012	27	First advertised on 1 Oct 14, to be re-advertised in April 15.
9	LL/NGS	Bentiu	Engineering Assistant	Engineering	Engineering	Local	31/07/2012	27	First advertised on 1 Oct 14, to be re-advertised in April 15.
10	LL/NGS	Bentiu	Vehicle Technician	Transport	Transport	Local	31/08/2012	26	Last advertised 23 Dec 14, screening of candidates under way.
11	LL/NGS	Bentiu	Office Assistant	Administration	Human Rights	Local	31/08/2012	26	Last advertised 1 Oct 14, vacancy under review for re-advertising.
12	LL/NGS	Juba	Public Information Assistant	Public Information	Public Information Office	Local	02/09/2012	25	Last advertised 9 Feb 15, screening of candidates under way.
13	LL/NGS	Juba	Website Assistant	Public Information	Public Information Office	Local	30/09/2012	25	Advertised 23 Dec 14, to be re-advertised in April 15.

	Post grade	Location	Post functional title	Occupational group	Section	Post type	Vacant since	Months vacant	Remarks
14	LL/NGS	Rumbek	Engineering Assistant	Engineering	Engineering	Local	30/09/2012	25	First advertised on 1 Oct 14, to be re-advertised in April 15.
15	LL/NGS	Rumbek	Language Assistant	Conference Services	General Services	Local	30/06/2012	28	Last advertised 1 Oct 14, to be re-advertised in April 15.
16	NPO	Yambio	Civil Affairs Officer	Civil Affairs	Civil Affairs	Local	31/10/2012	24	First advertised on 1 Oct 14, to be re-advertised in April 15.
17	LL/NGS	Juba	Information Management Assistant	Information Management	GITT	Local	30/06/2012	28	Encumbered
18	P-2	Bentiu	Associate Security Officer	Security	Security	International	01/01/2012	33	Advertised in Sep 13, interview to be conducted.
19	NPO	Bentiu	Civil Affairs Officer	Civil Affairs	Civil Affairs	Local	01/01/2012	33	First advertised on 1 Oct 14, to be re-advertised in April 15.
20	LL/NGS	Aweil	Information Technology Assistant	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 28 Jan 14, to be re-advertised in April 15.
21	LL/NGS	Aweil	Information Technology Assistant	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 28 Jan 14, to be re-advertised in April 15.
22	LL/NGS	Yambio	Information Technology Assistant	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 23 Dec 14, to be re-advertised in April 15.
23	LL/NGS	Wau	Public Information Assistant	Public Information	Public Information Office	Local	08/10/2012	24	Encumbered
24	LL/NGS	Bentiu	Telecommunications Technician	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 1 April 15, screening of candidates under way.
25	LL/NGS	Rumbek	Telecommunications Technician	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 1 April 15, screening of candidates under way.
26	LL/NGS	Rumbek	Information Technology Assistant	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 23 Dec 14, to be re-advertised in April 15.
27	LL/NGS	Bor	Telecommunications Technician	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 1 April 15, screening of candidates under way.
28	LL/NGS	Bor	Engineering Assistant	Engineering	Engineering	Local	01/01/2012	33	First advertised on 1 Oct 14, to be re-advertised in April 15.
29	LL/NGS	Kuajok	Telecommunications Technician	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 1 April 15, screening of candidates under way.
30	LL/NGS	Bentiu	Movement Control Assistant	Logistics	Movement Control	Local	01/01/2012	33	Last advertised 1 Oct 14, vacancy under review for re-advertising.

	Post grade	Location	Post functional title	Occupational group	Section	Post type	Vacant since	Months vacant	Remarks
31	LL/NGS	Kuajok	Nurse	Medical Services	Health Services	Local	01/01/2012	33	Encumbered
32	LL/NGS	Juba	Public Information Assistant	Public Information	Public Information Office	Local	01/01/2012	33	Last advertised 9 Feb 15, screening of candidates under way.
33	LL/NGS	Kuajok	Property Disposal Assistant	Logistics	Warehousing and Commodities	Local	01/01/2012	33	Last advertised 26 March 15, screening of candidates under way.
34	LL/NGS	Bor	Air Operations Assistant	Aviation	Aviation Section	Local	01/01/2012	33	Last advertised 20 Feb 15, screening of candidates under way.
35	LL/NGS	Bentiu	Engineering Assistant	Engineering	Engineering	Local	30/06/2012	28	Encumbered
36	LL/NGS	Bentiu	Movement Control Assistant	Logistics	Movement Control	Local	01/01/2012	33	Last advertised 1 Oct 14, vacancy under review for re-advertising.
37	LL/NGS	Torit	Property Disposal Assistant	Logistics	Warehousing and Commodities	Local	01/01/2012	33	Advertised 1 Oct 14, selection made.
38	LL/NGS	Bentiu	Property Disposal Assistant	Logistics	Warehousing and Commodities	Local	01/01/2012	33	Advertised 1 Oct 14, selection made.
39	NPO	Rumbek	Political Affairs Officer	Political Affairs	State Coordinator	Local	01/01/2012	33	Encumbered
40	LL/NGS	Bentiu	Air Operations Assistant	Aviation	Aviation Section	Local	01/01/2012	33	Last advertised 20 Feb 15, screening of candidates under way.
41	NPO	Juba	Administrative Officer	Administration	Warehousing and Commodities	Local	01/01/2012	33	Encumbered
42	LL/NGS	Bentiu	Supply Assistant	Logistics	Warehousing and Commodities	Local	01/01/2012	33	Last advertised 26 March 15, screening of candidates under way.
43	NPO	Bentiu	Administrative Officer	Administration	State Coordinator	Local	01/01/2012	33	Advertised on 1 Oct 14, interview to be conducted.
44	NPO	Bor	Political Affairs Officer	Political Affairs	State Coordinator	Local	01/01/2012	33	Encumbered
45	NPO	Bor	Administrative Officer	Administration	State Coordinator	Local	01/01/2012	33	First advertised on 1 Oct 14, to be re-advertised in April 15.

	Post grade	Location	Post functional title	Occupational group	Section	Post type	Vacant since	Months vacant	Remarks
46	NPO	Bentiu	Political Affairs Officer	Political Affairs	State Coordinator	Local	01/01/2012	33	Last advertised 1 Oct 14, vacancy under review for re-advertising.
47	LL/NGS	Juba	Supply Assistant	Logistics	Warehousing and Commodities	Local	01/01/2012	33	Last advertised 26 March 15, screening of candidates under way.
48	LL/NGS	Bentiu	Engineering Assistant	Engineering	Engineering	Local	01/01/2012	33	Encumbered
49	LL/NGS	Bentiu	Engineering Assistant	Engineering	Engineering	Local	01/01/2012	33	Encumbered
50	LL/NGS	Bor	Supply Assistant	Logistics	Warehousing and Commodities	Local	01/01/2012	33	Last advertised 26 March 15, screening of candidates under way.
51	LL/NGS	Bentiu	Supply Assistant	Logistics	Warehousing and Commodities	Local	01/01/2012	33	Last advertised 26 March 15, screening of candidates under way.
52	LL/NGS	Juba	Movement Control Assistant	Logistics	Movement Control	Local	01/01/2012	33	Last advertised 22 Oct 14, vacancy under review for re-advertising.
53	LL/NGS	Bor	Receiving and Inspection Assistant	Logistics	Movement Control	Local	01/01/2012	33	Advertised on 1 Oct 14, to be re-advertised in April 15.
54	LL/NGS	Bor	Receiving and Inspection Assistant	Logistics	Movement Control	Local	01/01/2012	33	Advertised on 1 Oct 14, to be re-advertised in April 15.
55	NPO	Wau	Information Technology Officer	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 6 Oct 14, to be re-advertised in April 15.
56	NPO	Juba	Telecommunications Officer	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 1 Oct 14, to be re-advertised in April 15.
57	NPO	Aweil	Telecommunications Officer	Information Systems and Technology	GITT	Local	01/01/2012	33	Last advertised 1 Oct 14, to be re-advertised in April 15.
58	LL/NGS	Entebbe	Movement Control Assistant	Logistics	Movement Control	Local	01/01/2012	33	Last advertised 1 Oct 14, vacancy under review for re-advertising.
59	LL/NGS	Juba	Property Disposal Assistant	Logistics	Warehousing and Commodities	Local	01/01/2012	33	Last advertised 4 Feb 15, screening of candidates under way.

Abbreviations: GITT, Geospatial Information and Telecommunications Technologies; LL/NGS, Local level/national General Service; NPO, National Professional Officer.

Annex III

Travel requirements for the United Nations Mission in South Sudan (UNMISS) (non-training), 1 July 2015 to 30 June 2016

Executive direction and management

	Funds centre (Select from list)	*Requesting office(s)*	*Explanation*	*Estimates*	
				Number of person trips	*Total cost (United States dollars)*
	A. Within Mission travel			**1 985**	**719 668**
1	Regions	Public Information	Managerial guidelines and oversight/Accompany Mission leadership and other visitors	12	2 016
2	Regions	Public Information	Coverage of UNMISS activities in field	30	5 040
3	Regions	Public Information	Coverage of UNMISS activities in field	75	25 200
4	Regions	Public Information	Coverage of UNMISS activities in field	12	3 024
5	Regions	Public Information	Coverage of UNMISS activities in field	20	5 040
6		Public Information	Travel with international news agencies, VIP and senior management	54	13 608
7	Regions	Public Information	Coverage of UNMISS activities including senior official visits	30	5 040
8	Regions	Public Information	Outreach activities in 10 states to disseminate info on mandate	750	30 240
9	Regions	Public Information	News coverage throughout the 10 states	375	75 600
10	Jonglei Bor	OSRSG	POC site (implementation of mandated activities)	2	336
11	Upper Nile Malakal	OSRSG	POC site (implementation of mandated activities)	2	624
12	Unity Bentui	OSRSG	POC site (implementation of mandated activities)	2	336
13	NBEG-Aweil	OSRSG	Pastoralism (tri-state peace efforts)	2	768
14	Lakes Rumbek	OSRSG	Cross-border economic activities (facilitation of peace reconciliation efforts)	2	756
15	Eastern Equatoria Torit	OSRSG	Facilitation of peace and reconciliation efforts (implementation of mandated activities)	2	336
16	Western Equatoria Yambio	OSRSG	Facilitation of peace and reconciliation efforts (implementation of mandated activities)	2	752
17	WBEG Wau	OSRSG	POC site (implementation of mandated activities)	2	720
18	Warrap Quajock	OSRSG	Cross-border economic activities (facilitation of peace reconciliation effort)	2	336
19	Malakal	COS	Review Mission operations and assessment of State coordination	2	312

	Funds centre (Select from list)	Requesting office(s)	Explanation	Estimates	
				Number of person trips	Total cost (United States dollars)
20	Bentiu	COS	Review Mission operations and assessment of State coordination	2	168
21	Yambio	COS	Review Mission operations and assessment of State coordination	2	376
22	Bor	COS	Review Mission operations and assessment of State coordination	2	168
23	Torit	COS	Review Mission operations and assessment of State coordination	2	168
24	Aweil	COS	Review Mission operations and assessment of State coordination	2	384
25	Wau	COS	Review Mission operations and assessment of State coordination	2	360
26	Rumbek	COS	Review Mission operations and assessment of State coordination	2	378
27	Kuajok	COS	Review Mission operations and assessment of State coordination	2	168
28	Entebbe	COS	Visit to Regional Service Centre at Entebbe by Chief of Staff	4	1 408
29	Malakal	OCOS	Business Continuity Implementation	1	312
30	Bentiu	OCOS	Business Continuity Implementation	1	168
31	Yambio	OCOS	Business Continuity Implementation	1	376
32	Bor	OCOS	Business Continuity Implementation	1	168
33	Torit	OCOS	Business Continuity Implementation	1	168
34	Aweil	OCOS	Business Continuity Implementation	1	384
35	Wau	OCOS	Business Continuity Implementation	1	360
36	Rumbek	OCOS	Business Continuity Implementation	1	378
37	Kuajok	OCOS	Business Continuity Implementation	1	168
38	Malakal	OCOS	Information management processes	1	312
39	Bentiu	OCOS	Information management processes	1	168
40	Yambio	OCOS	Information management processes	1	376
41	Bor	OCOS	Information management processes	1	168
42	Torit	OCOS	Information management processes	1	168
43	Aweil	OCOS	Information management processes	1	384
44	Wau	OCOS	Information management processes	1	360
45	Rumbek	OCOS	Information management processes	1	378
46	Kuajok	OCOS	Information management processes	1	168
47	Malakal	BPU	Knowledge management practices review and assessment	2	624
48	Bentiu	BPU	Knowledge management practices review and assessment	2	336
49	Yambio	BPU	Knowledge management practices review and assessment	2	752

	Funds centre (Select from list)	Requesting office(s)	Explanation	Estimates	
				Number of person trips	Total cost (United States dollars)
50	Bor	BPU	Knowledge management practices review and assessment	2	336
51	Torit	BPU	Knowledge management practices review and assessment	2	336
52	Aweil	BPU	Knowledge management practices review and assessment	2	768
53	Wau	BPU	Knowledge management practices review and assessment	2	720
54	Rumbek	BPU	Knowledge management practices review and assessment	2	756
55	Kuajok	BPU	Knowledge management practices review and assessment	2	336
56	Northern Bahr el Ghazal	SPU/OCOS	Strategic planning assistance/work plans	2	768
57	Western Bahr el Ghazal	SPU/OCOS	Strategic planning assistance/work plans	2	336
58	Lakes	SPU/OCOS	Strategic planning assistance/work plans	2	756
59	Warrap	SPU/OCOS	Strategic planning assistance/work plans	2	720
60	Western Equatoria	SPU/OCOS	Strategic planning assistance/work plans	2	752
61	Eastern Equatoria	SPU/OCOS	Strategic planning assistance/work plans	2	336
62	Jonglei	SPU/OCOS	Strategic planning assistance/work plans	2	336
63	Unity	SPU/OCOS	Strategic planning assistance/work plans	2	336
64	Upper Nile	SPU/OCOS	Strategic planning assistance/work plans	2	624
65	Malakal	LAU	SOFA awareness/LAU activities	4	1 872
66	Bentiu	LAU	SOFA awareness/LAU activities	4	1 008
67	Yambio	LAU	SOFA awareness/LAU activities	4	2 256
68	Bor	LAU	SOFA awareness/LAU activities	4	1 008
69	Torit	LAU	SOFA awareness/LAU activities	4	1 008
70	Aweil	LAU	SOFA awareness/LAU activities	4	2 304
71	Wau	LAU	SOFA awareness/LAU activities	4	2 160
72	Rumbek	LAU	SOFA awareness/LAU activities	4	2 268
73	Kuajok	LAU	SOFA awareness/LAU activities	8	2 016
74	Entebbe	LAU	Field legal officers conference	9	7 920
75	Entebbe	LAU	Workshops	9	7 920
76	Bor	FSO - OCOS	Operational coordination and assessment	6	1 008
77	Malakal	FSO - OCOS	Operational coordination and assessment	6	1 872
78	Bentiu	FSO - OCOS	Operational coordination and assessment	6	1 008
79	Rumbek	FSO - OCOS	Operational coordination and assessment	2	336
80	Counties in the state	CES State Coordinator	Promoting dialogue and good offices with local communities	24	4 032
81	Juba	EES State Coordinator	Operational coordination and assessment	4	2 544
82	Counties in the state	EES State Coordinator	Promoting dialogue and good offices with local communities	24	4 032

	Funds centre (Select from list)	Requesting office(s)	Explanation	Estimates	
				Number of person trips	Total cost (United States dollars)
83	Juba	Warrap State Coordinator	Operational coordination and assessment	4	2 544
84	Counties in the state	Warrap State Coordinator	Promoting dialogue and good offices with local communities	30	5 040
85	Juba	NBEG State Coordinator	Operational coordination and assessment	4	2 544
86	Counties in the state	NBEG State Coordinator	Promoting dialogue and good offices with local communities	24	4 032
87	Juba	WBEG State Coordinator	Operational coordination and assessment	4	2 544
88	Counties in the state	WBEG State Coordinator	Promoting dialogue and good offices with local communities	24	4 032
89	Juba	WES State Coordinator	Operational coordination and assessment	4	2 544
90	Counties in the state	WES State Coordinator	Promoting dialogue and good offices with local communities	24	4 032
91	Juba	Unity State Coordinator	Operational coordination and assessment	5	3 180
92	Counties in the state	Unity State Coordinator	Promoting dialogue and good offices with local communities	48	8 064
93	Juba	Upper Nile State Coordinator	Operational coordination and assessment	5	3 180
94	Counties in the state	Upper Nile State Coordinator	Promoting dialogue and good offices with local communities	48	8 064
95	Juba	Jonglei State Coordinator	Operational coordination and assessment	5	3 180
96	Counties in the state	Jonglei State Coordinator	Promoting dialogue and good offices with local communities	48	8 064
97	Juba	Lakes State Coordinator	Operational coordination and assessment	4	2 544
98	Counties in the state	Lakes State Coordinator	Promoting dialogue and good offices with local communities	96	16 128
99	Malakal	JMAC	Situational analysis	26	20 280
100	Bor	JMAC	Situational analysis	26	10 920
101	Bentiu	JMAC	Situational analysis	30	12 600
102	Torit	JMAC	Situational analysis	12	3 024
103	Yambio	JMAC	Situational analysis	12	6 768
104	Wau	JMAC	Situational analysis	12	6 480
105	Aweil	JMAC	Situational analysis	18	10 368
106	Rumbek	JMAC	Situational analysis	7	3 969
107	Kwadjok	JMAC	Situational analysis	33	8 316
108	Juba	JMAC	Briefing with JMAC core team	40	25 440
109	SOC Malakal	JOC	Surge staff to SOC during low staffing or high workload periods	2	3 120
110	SOC Bentiu	JOC	Surge staff to SOC during low staffing or high workload periods	2	1 680
111	SOC Bor	JOC	Surge staff to SOC during low staffing or high workload periods	2	1 680
112	SOC Rumbek	JOC	Surge staff to SOC during low staffing or high workload periods	1	1 890

	Funds centre (Select from list)	Requesting office(s)	Explanation	Estimates	
				Number of person trips	Total cost (United States dollars)
113	SOC Malakal	JOC	SOC operational support/best practice	4	2 496
114	SOC Bentiu	JOC	SOC operational support/best practice	4	1 344
115	SOC Bor	JOC	SOC operational support/best practice	4	1 344
116	SOC Rumbek	JOC	SOC operational support/best practice	2	1 512
117	SOC Kwacjock	JOC	SOC operational support/best practice	2	672
118	SOC Aweil	JOC	SOC operational support/best practice	2	1 536
119	SOC Wau	JOC	SOC operational support/best practice	2	1 440
120	SOC Yambio	JOC	SOC operational support/best practice	2	1 504
121	SOC Torit	JOC	SOC operational support/best practice	2	672
122	Juba	JOC	SOC internal conference	20	16 960
123	Juba	POC	Monthly POC Unit meeting	72	15 264
124	Entebbe	POC	POC strategic planning retreat	10	5 280
125	Bentiu	POC	Field visits	3	504
126	Bor	POC	Field visits	3	504
127	Malakal	POC	Field visits	3	936
128	Rumbek	POC	Field visits	3	567
129	Wau	POC	Field visits	2	360
130	Eastern Equatoria	SWPA	Field visit	4	1 680
131	Western Equatoria	SWPA	Field visit	4	3 760
132	Central Equatoria	SWPA	Field visit	4	2 544
133	Jonglei	SWPA	Field visit	12	5 040
134	Upper Nile	SWPA	Field visit	18	7 560
135	Unity	SWPA	Field visit	18	7 560
136	Lakes	SWPA	Field visit	12	11 340
137	WBeG	SWPA	Field visit	4	3 600
138	Warrap	SWPA	Field visit	8	3 360
139	NBeG	SWPA	Field visit	4	3 840
140	Juba	SWPA	WPA staff meetings	15	12 720
141	Juba	SWPA	HRD annual retreat	5	4 240
142	Juba	CDT	CDT focal points workshop	30	12 720
143	Bentiu	CDT	SEA and ST/SGB/2008/5	12	5 040
144	Aweil	CDT	SEA and ST/SGB/2008/5	12	11 520
145	Malakal	CDT	SEA and ST/SGB/2008/5	12	9 360
146	Wau	CDT	SEA and ST/SGB/2008/5	12	10 800
147	Rumbek	CDT	SEA and ST/SGB/2008/5	12	11 340
148	Kuajok	CDT	SEA and ST/SGB/2008/5	12	5 040
149	Torit	CDT	SEA and ST/SGB/2008/5	12	5 040
150	Yambio	CDT	SEA and ST/SGB/2008/5	12	11 280
151	Bor	CDT	SEA and ST/SGB/2008/5	12	5 040

	Funds centre (Select from list)	Requesting office(s)	Explanation	Estimates	
				Number of person trips	Total cost (United States dollars)
152	Entebbe	CDT	OIOS investigations and training	2	1 760
153	Entebbe	CDT	CDT retreat	9	4 752
154	Bentiu	CDT	SEA campaign	12	5 040
155	Aweil	CDT	SEA campaign	12	11 520
156	Malakal	CDT	SEA campaign	12	9 360
157	Wau	CDT	SEA campaign	12	10 800
158	Rumbek	CDT	SEA campaign	12	11 340
159	Kuajok	CDT	SEA campaign	12	5 040
160	Torit	CDT	SEA campaign	12	5 040
161	Yambio	CDT	SEA campaign	12	11 280
162	Bor	CDT	SEA campaign	12	5 040
	B. Outside Mission travel			**258**	**1 182 190**
1	New York	OSRSG	Consultations with Security Council	12	94 680
2	Cairo	OSRSG	African Union/United Nations mediators trips	12	35 580
3	Geneva	OSRSG	Consultations with OHCHR	4	30 100
4	New York	OSRSG	Budget consultations with ACABQ	2	15 780
5	Brussels	OSRSG	Consultations with European Union on South Sudan	8	61 280
6	Washington, D.C.	OSRSG	Washington conference	6	67 890
7	Washington, D.C.	OSRSG	Consultations with Washington	6	67 890
8	Addis Ababa	OSRSG	Consultations with IGAD	16	41 360
9	Addis Ababa	OSRSG	Sudan and South Sudan Forum	12	31 020
10	New York	OSRSG	Annual Retreat for SRSGs	1	7 890
11	Addis Ababa	OSRSG	African Union Summit	6	15 510
12	Geneva	OSRSG	SRSG seminar	1	7 525
13	London	OSRSG	Summit/Conferences	12	98 760
14	Kampala	OSRSG	Regional visits	16	29 200
15	Nairobi	OSRSG	Regional visits	16	38 560
16	Addis Ababa	OSRSG	Regional visits	16	41 360
17	Khartoum	OSRSG	Regional visits	8	26 800
18	Kigali	OSRSG	Regional visits	12	28 380
19	Japan-Tokyo	OSRSG	Visit to Government of Japan	2	19 130
20	Germany-Frankfort	OSRSG	Visit to Government of Japan	4	28 620
21	New York	COS	Mission Chiefs of Staff Conference	1	7 890
22	New York	COS	Planning and Assessment	1	7 890
23	Brindisi, Italy	COS	Organizational Resilience Management System	2	12 880
24	New York	SPU/OCOS	Strategic Planners meeting	1	7 890
25	New York	BPU	Annual Best Practices workshop	1	7 890

	Funds centre (Select from list)	Requesting office(s)	Explanation	Estimates	
				Number of person trips	Total cost (United States dollars)
26	New York	LAU	Annual meeting of Field Legal Officers	1	7 512
27	New York	LAU	Consultations/meetings	2	14 268
28	Abyei	LAU	Consult with UNISFA	2	1 600
29	Darfur	LAU	Consult with UNAMID	2	2 000
30	DRC	LAU	Consult with MONUSCO	2	2 444
31	Djibouti	LAU	Consult with IGAD	2	2 636
32	Addis Ababa	LAU	Consult with IGAD	1	1 144
33	New York	JOC	Chief JOC conference	1	7 890
34	New York	JMAC	Chiefs JMAC meeting	1	7 890
35	Cape Town	JMAC	Retreat: conflict analysis	1	4 335
36	Oslo	JMAC	Seminar JMAC	3	21 285
37	Addis Ababa	JMAC	Conference conflict management	3	4 023
38	Nairobi	JMAC	Conference, protection of civilians	2	4 820
39	Uganda	JMAC	Seminar: conflict prevention	2	3 440
40	New York	PDSRSG	Consultations/meetings	2	15 780
41	Geneva	PDSRSG	Consultations/meetings	1	7 525
42	Addis Ababa	PDSRSG	Consultations/meetings	2	3 470
43	Berlin	PDSRSG	Consultations/meetings	1	5 600
44	Subregional	PDSRSG	Consultations/meetings	1	–
45	Addis Ababa	Public Information	Attend summit/peace accord	2	2 288
46	Entebbe	Public Information	Attend Regional Public Information	1	–
47	New York	Public Information	Office travel to accompany SRSG and Senior management	1	6 378
48	Nairobi	Public Information	Travel with SRSG Coordinate press conferences	1	1 474
49	Addis Ababa	Public Information	Provide footage of official visits	2	3 864
50	Addis Ababa	Public Information	Photo coverage of important meetings	1	947
51	Kampala	Public Information	Photo coverage of important meetings	1	1 144
52	Addis Ababa	Public Information	Photo coverage of UNMISS related to news and talks	2	3 076
53	Entebbe	Public Information	Attend regional Public Information Office meeting	1	–
54	Addis Ababa	Public Information	Accompany SRSG during visit	2	2 288
55	New York	Public Information	Official travel as required	1	6 378
56	Entebbe	Public Information	Attend chief radio regional meeting	1	–
57	Brindisi	Public Information	Conference on Digital Broadcast	1	5 608
58	New York	CDT	Conduct and Discipline Chief's workshop meeting	1	7 890
59	Brindisi	CDT	Conduct and Discipline induction training	1	6 440
60	Brindisi	CDT	Other specific training	1	6 440

	Funds centre (Select from list)	*Requesting office(s)*	*Explanation*	*Estimates*	
				Number of person trips	*Total cost (United States dollars)*
61	Brindisi	CDT	Conflict analysis and prevention	3	19 320
62	Nairobi	CDT	Conflict analysis and prevention	1	2 410
63	Brindisi	CDT	Training of trainers conduct and discipline workshop	1	6 440
64	New York	CDT	Training of trainers conduct and discipline workshop	1	7 890
65	Washington, D.C.	ODSRSG/RC/HC/RR	Consultations/conference on South Sudan	4	45 260
66	New York	ODSRSG/RC/HC/RR	Consultations relating to the General Assembly DPKO/headquarters	6	47 340
67	Addis Ababa	ODSRSG/RC/HC/RR	Consultations with regional partners	4	5 364
68	Nairobi	ODSRSG/RC/HC/RR	Consultations with regional partners	4	7 144
69	Oslo, Brussels, London, Geneva, Zurich, Berlin	ODSRSG/RC/HC/RR	European Union consultations on South Sudan	2	17 660
70	Beijing, Tokyo, Seoul	ODSRSG/RC/HC/RR	Asia consultations on South Sudan	2	19 730

Abbreviations: ACABQ, Advisory Committee on Administrative and Budgetary Questions; BPU, Best Practices Unit; CDT, Conduct and Discipline Team; CES, Central Equatoria State; COS, Chief of Staff; DPKO, Department of Peacekeeping Operations; EEG, Eastern Equatoria State; FSO, Field Support Office; HRD, Human Rights Division; IGAD, Intergovernmental Authority on Development; JMAC, Joint Mission Analysis Centre; JOC, Joint Operation Centre; LAU, Legal Affairs Unit; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; NBEG, Northern Bahr el Ghazal; OCOS, Office of the Chief of Staff; ODSRSG/RC/HC/RR, Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator/Humanitarian Coordinator/Resident Representative; OHCHR, Office of the United Nations High Commissioner for Human Rights; OIOS, Office of Internal Oversight Services; OSRSG, Office of the Special Representative of the Secretary-General; PDSRSG, Political-Deputy Special Representative of the Secretary-General; POC, Protection of Civilians; SEA, sexual exploitation and abuse; SOC, Security Operation Centre; SOFA, Status of Forces Agreement; SPU, Strategic Planning Unit; SRSG, Special Representative of the Secretary-General; SWPA, Senior Women Protection Adviser; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNISFA, United Nations Interim Security Force for Abyei; WBEG, Western Bahr el Ghazal; WES, Western Equatoria State.

Annex IV

Travel requirements, training, internal courses for the United Nations Mission in South Sudan from 1 July 2015 to 30 June 2016

1. Internal courses

Training courses by type				*Planned number of staff*				*Official travel*
Component	*Fund centre*	*Requesting office(s)*		*International*	*National*	*Military Police*	*National institutions civil society*	*Official travel costs (USD)*
Total				**803**	**1 795**	**286**	–	**1 108 502**
1. Administration/Budget and Finance				**9**	**61**	–	–	**191 484**
1. Mission Support	Executive Secretarial and administration training (2 batches) (Wau, Rumbek, Torit)	IMTC		–	50	–	–	15 467
2. Mission Support	Umoja workshop	DGITT		2	–	–	–	619
3. Mission Support	Umoja	Movement Control		5	5	–	–	3 093
4. Mission Support	Mission support	UNMISS Finance		–	5	–	–	3 185
5. Mission Support	Mission support	Budget		2	1	–	–	3 520
6. Mission Support	Mission support	Umoja training travel — part of indirect costs		–	–	–	–	165 600
			Number of courses	**3**	**4**	–	–	
2. Air transportation				**19**	**59**	–	–	**24 128**
1. Mission Support	Airside safety	Movement Control		4	15	–	–	5 877
2. Mission Support	Airside operations	Aviation		4	20	–	–	7 424
3. Mission Support	Ground handling equipment operations	Aviation		6	12	–	–	5 568
4. Mission Support	Marshalling of aircraft	Aviation		5	12	–	–	5 259
			Number of courses	**4**	**4**	–	–	
3. Communications				**101**	**466**	**52**	–	**201 067**
1. Mission Support	VSAT installer certification programme	DGITT		2	–	–	–	619
2. Mission Support	HF training, CODAN	DGITT		2	5	–	–	2 165
3. Mission Support	Height safety and telecommunications rigging	DGITT		2	2	–	–	1 237
4. Mission Support	Telephone billing workshop	DGITT		1	–	–	–	309
5. Mission Support	CITS regional workshops	DGITT		2	–	–	–	619
6. Mission Support	Writing reports and correspondence	Radio Miraya		2	25	–	–	8 352
7. Mission Support	Digital media platform (2 one-week courses)	Radio Miraya		4	10	–	–	30 315

	Training courses by type		Planned number of staff				Official travel
Component	Fund centre	Requesting office(s)	International	National	Military Police	National institutions civil society	Official travel costs (USD)
8. Mission Support	Media presentation skills (2 three-day courses)	Spokesperson	5	7	–	–	11 136
9. Mission Support	New tools/techniques in media monitoring (5-day course)	Spokesperson	4	10	–	–	10 827
10. Mission Support	Media writing/press release writing (3-day course)	Spokesperson	5	15	–	–	9 280
11. Mission Support	Web content strategy (one-week course)	Print and Web	2	2	–	–	4 331
12. Mission Support	Web content writing	Print and Web	2	5	–	–	2 165
13. Mission Support	Introduction to social media (3-day course)	Print and Web	2	7	–	–	4 176
14. Mission Support	Introduction to multimedia (2 5-day courses) Journalism	Print and Web/Photo	2	8	–	–	15 467
15. Mission Support	Photoshop light room (3-day course)	Audio Visual	2	3	–	–	2 320
16. Mission Support	Photojournalism	Audio Visual	2	4	–	–	1 856
17. Mission Support	Final Cut Pro	Audio Visual	2	3	–	–	1 547
18. Mission Support	Report writing training (2 batches) (Wau, Rumbek, Torit)	IMTC	10	30	–	–	12 373
19. Mission Support	Rosetta Stone (150 licenses) (Mission-wide)/Online	IMTC	38	200	37	–	–
20. Mission Support	General service development and cross cultural communication (2 batches) (Wau, Rumbek, Torit)	IMTC	–	50	–	–	15 467
21. Mission Support	Drafting/writing United Nations correspondences (Mission-wide)/WebEx	IMTC	5	45	–	–	15 467
22. Mission Support	Language training (6 batches), Juba	IMTC	5	35	15	–	51 040
		Number of courses	**21**	**19**	**2**	–	
4. Engineering			**10**	**140**	–	–	**46 400**
1. Mission Support	NSCBP-building and construction (2 batches) (Wau, Rumbek, Torit)	IMTC	–	45	–	–	13 920
2. Mission Support	Generator mechanics training (Wau, Rumbek, Torit)	IMTC	–	45	–	–	13 920

		Training courses by type		Planned number of staff				Official travel
	Component	Fund centre	Requesting office(s)	International	National	Military Police	National institutions civil society	Official travel costs (USD)
3.	Mission Support	HVAC training (Wau, Rumbek, Torit)	IMTC	–	25	–	–	7 733
4.	Mission Support	Construction site management training (Wau, Rumbek, Torit)	IMTC	10	25	–	–	10 827
			Number of courses	**1**	**4**	–	–	
5.	**Gender**			**13**	**15**	**5**	–	**10 208**
1.	EDM	Gender mainstreaming in projects and programmes (2 days), Juba	CAD	8	–	–	–	2 475
2.	EDM	Gender, leadership and peacebuilding training programme (Wau, Rumbek, Torit)	IMTC	5	15	5	–	7 733
			Number of courses	**2**	**1**	**1**	–	
6.	**Ground transportation**			**50**	**137**	–	–	**64 895**
1.	Mission Support	Iveco training for technicians	TPT	4	6	–	–	3 093
2.	Mission Support	Iveco training for drivers/ operators	TPT	4	10	–	–	4 331
3.	Mission Support	Armoured cars training for technicians/drivers SVOs	TPT	5	10	–	–	4 640
4.	Mission Support	Ford cars repairs and maintenance	TPT	4	8	–	–	3 712
5.	Mission Support	Technical training for Rosenbauer Airfield firefighters	TPT	4	8	–	–	3 712
6.	Mission Support	Operators training for Liebherr crane	TPT	4	12	–	–	4 949
7.	Mission Support	Operators training for Lift King forklift	TPT	4	12	–	–	4 949
8.	Mission Support	Carlog technical and installation training	TPT	3	3	–	–	1 856
9.	Mission Support	Spare parts training (Ford, Rosenbauer, armoured cars)	TPT	4	4	–	–	2 475
10.	Mission Support	Heavy duty drivers course	Movement Control	2	2	–	–	1 237
11.	Mission Support	Ground handling management	Movement Control	2	2	–	–	1 237
12.	Mission Support	Logistics and transport management (Wau, Rumbek, Torit)	IMTC	10	15	–	–	7 733

		Training courses by type		*Planned number of staff*				*Official travel*
Component		*Fund centre*	*Requesting office(s)*	*International*	*National*	*Military/ Police*	*National institutions/ civil society*	*Official travel costs (USD)*
13.	Mission Support	NSCBP-motor vehicle mechanic and vehicle technician programme (3 batches) (Wau, Rumbek, Torit)	IMTC	–	45	–	–	20 880
			Number of courses	**12**	**13**	–	–	
7.	**Human resources management/development**			**22**	**39**	**3**	–	**19 797**
1.	Mission Support	Training on assessment and evaluation of training for CDT trainers	CDT	2	2	3	–	2 165
2.	Mission Support	Certified training professional (Wau, Rumbek, Torit)	IMTC	5	15	–	–	6 187
3.	Mission Support	Certified coaching and mentoring programme (2 batches) (Wau, Rumbek, Torit)	IMTC	15	22	–	–	11 445
			Number of courses	**3**	**3**	**1**	–	
8.	**Human rights**			**37**	**40**	**10**	–	**30 005**
1.	Monitoring and investigating human rights	Monitoring and investigating human rights (4 days), Juba	FHQ J7	–	–	10	–	6 187
2.	Monitoring and investigating human rights	Training in human rights report writing	HRD	4	6	–	–	3 093
3.	Monitoring and investigating human rights	Training in monitoring, investigations and reporting, Entebbe	HRD	10	20	–	–	9 280
4.	Monitoring and investigating human rights	Training in advanced human rights course, Entebbe	HRD	3	3	–	–	1 856
5.	Monitoring and investigating human rights	Training on investigation of CRSV	WPA — Human Rights	10	6	–	–	4 949
6.	Monitoring and investigating human rights	Training in database management, Entebbe	HRD	10	5	–	–	4 640
			Number of courses	**5**	**5**	**1**	–	
9.	**Humanitarian issues**			**40**	**77**	**15**	–	**40 832**
1.	Monitoring and investigating human rights	International relations and humanitarian assistance and development	Office of the State Coordinators and SOC	–	2	–	–	619

	Component	Training courses by type: Fund centre	Requesting office(s)	Planned number of staff: International	National	Military Police	National institutions civil society	Official travel: Official travel costs (USD)
2.	Monitoring and investigating human rights	United Nations humanitarian civil-military coordination familiarization course (2 batches) (Wau, Rumbek, Torit)	IMTC	10	15	10	–	10 827
3.	Monitoring and investigating human rights	Humanitarian principles in conflict situation (Wau, Rumbek, Torit)	IMTC	10	20	–	–	9 280
4.	Monitoring and investigating human rights	Humanitarian assistance programme in conflict situation (Wau, Rumbek, Torit)	IMTC	10	20	–	–	9 280
5.	Monitoring and investigating human rights	Human security in post-conflict intervention (Wau, Rumbek, Torit)	IMTC	10	20	5	–	10 827
			Number of courses	**4**	**5**	**2**	–	
10.	**Information technology**			**34**	**22**	**5**	–	**26 293**
1.	Monitoring and investigating human rights	Microsoft Office (3 batches) (Wau, Rumbek, Torit)	IMTC	7	18	5	–	13 920
2.	Monitoring and investigating human rights	Recertification rigging refresher	DGITT	2	2	–	–	1 237
3.	Monitoring and investigating human rights	ICT security workshop	DGITT	2	–	–	–	619
4.	Monitoring and investigating human rights	ICT security DRX exercise	DGITT	2	–	–	–	619
5.	Monitoring and investigating human rights	ICT security — log management (5 days — 1 person)	DGITT	1	–	–	–	773
6.	Monitoring and investigating human rights	ICT security — hacker techniques and incident handling (5 days — 1 person)	DGITT	1	–	–	–	773
7.	Monitoring and investigating human rights	Basic protection of web applications (5 days — 2 persons)	DGITT	2	–	–	–	1 547
8.	Monitoring and investigating human rights	Microsoft SharePoint (5 days — 2 persons)	DGITT	2	–	–	–	1 547
9.	Monitoring and investigating human rights	Implementing and auditing 20 security controls, Entebbe	DGITT	1	1	–	–	619

		Training courses by type		Planned number of staff				Official travel
Component	Fund centre	Requesting office(s)	International	National	Military Police	National institutions civil society	Official travel costs (USD)
10. Monitoring and investigating human rights	RPA — Websense WSGA, Entebbe	DGITT	2	1	–	–	928
11. Monitoring and investigating human rights	RPA — Help desk support and structured problem solving	DGITT	2	–	–	–	619
12. Monitoring and investigating human rights	ITIL v3 Intermediate Service Capability Stream — Planning, Protection and Optimization	DGITT	2	–	–	–	619
13. Monitoring and investigating human rights	Symantec enterprise vault 9.x file system archiving: administration	DGITT	2	–	–	–	619
14. Monitoring and investigating human rights	Implementing CISCO unified wireless mobility services	DGITT	2	–	–	–	619
15. Monitoring and investigating human rights	Implementing CISCO unified wireless voice networks	DGITT	2	–	–	–	619
16. Monitoring and investigating human rights	Virtualization security fundamentals	DGITT	2	–	–	–	619
		Number of courses	**16**	**4**	**1**	–	
11. Leadership, Management/Organizational Development			**74**	**100**	–	–	**100 224**
1. EDM	Managing in a media environment (2 one-week courses)	Spokesperson	5	20	–	–	54 133
2. EDM	United Nations assessment and planning course (Wau, Rumbek, Torit)	IMTC	2	10	–	–	3 712
3. EDM	United Nations planning and assessment course in Entebbe	Strategic Planning Unit	2	–	–	–	619
4. EDM	Management development programme (Wau, Rumbek, Torit)	IMTC	25	–	–	–	7 733
5. EDM	Managing workplace conflict programme (Wau, Rumbek, Torit)	IMTC	15	5	–	–	6 187
6. EDM	Leadership and management programme (2 batches) (Wau, Rumbek, Torit)	IMTC	25	25	–	–	15 467
7. EDM	Results-based management (Wau, Rumbek, Torit)	IMTC	–	20	–	–	6 187

	Training courses by type			Planned number of staff				Official travel
Component		Fund centre	Requesting office(s)	International	National	Military Police	National institutions civil society	Official travel costs (USD)
8.	EDM	Project management (Wau, Rumbek, Torit)	IMTC	–	20	–	–	6 187
			Number of courses	**6**	**6**	–	–	
12.	**Medical**			**22**	**21**	**20**	–	**19 488**
1.	Mission Support	Stress management training programmes	Medical/Counselling Unit	15	20	20	–	17 013
2.	Mission Support	Clinical training for all Staff Counsellors delivered by the international consultant	Medical/Counselling Unit	7	1	–	–	2 475
			Number of courses	**2**	**2**	**1**	–	
13.	**Peace process**			**30**	**80**	**35**	–	**52 587**
1.	Protection of civilians	Conflict management, analysis and resolution (2 batches) (Wau, Rumbek, Torit)	IMTC	15	20	15	–	15 467
2.	Protection of civilians	Community conflict transformation (3 batches) (Wau, Rumbek, Torit)	IMTC	10	25	15	–	23 200
3.	Protection of civilians	Negotiation and mediation (2 batches) (Wau, Rumbek, Torit)	IMTC	5	35	5	–	13 920
			Number of courses	**3**	**3**	**3**	–	
14.	**Political and civil affairs**			**16**	**20**	–	–	**16 704**
1.	Monitoring and investigating human rights	Training of trainers on workshop/round-table development and delivery, 3 days, Entebbe	CAD	8	10	–	–	8 352
2.	Monitoring and investigating human rights	Conflict report writing, 3 days, Entebbe	CAD	8	10	–	–	8 352
			Number of courses	**2**	**2**	–	–	
15.	**Procurement/contract management**			**26**	**8**	–	–	**10 517**
1.	Monitoring and investigating human rights	UNDP Introductory Certificate in Public Procurement, Level 2 CIPS	Procurement	12	8	–	–	6 187
2.	Monitoring and investigating human rights	LCC basic, Entebbe	ODMS	4	–	–	–	1 237
3.	Monitoring and investigating human rights	LCC advanced, Entebbe	ODMS	4	–	–	–	1 237

		Training courses by type		Planned number of staff				Official travel
Component		Fund centre	Requesting office(s)	International	National	Military Police	National institutions civil society	Official travel costs (USD)
4.	Monitoring and investigating human rights	LPSB, Entebbe	ODMS	4	–	–	–	1 237
5.	Monitoring and investigating human rights	LCC minutes writing	ODMS	2	–	–	–	619
			Number of courses	**5**	**1**	–	–	
16.	**Protection of civilians**			**40**	**55**	**70**	–	**51 040**
1.	Protection of civilians	Regional Child Protection trainings, Entebbe	Child Protection Unit	10	20	–	–	9 280
2.	Protection of civilians	Protection of civilians (6 days), Juba	Force Headquarters, J7	–	–	20	–	6 187
3.	Protection of civilians	Protection of civilians (2 days), Juba	Force Headquarter, J7	–	–	20	–	6 187
4.	Protection of civilians	Training in protection of civilians, Entebbe	HRD	5	5	–	–	3 093
5.	Protection of civilians	Protection of civilians training of trainers (Wau, Rumbek, Torit)	IMTC	10	15	10	–	10 827
6.	Protection of civilians	Training in addressing conflict-related sexual violence (2 batches) (Wau, Rumbek, Torit)	IMTC	15	15	20	–	15 467
			Number of courses	**4**	**4**	**4**	–	
17.	**Security**			**46**	**45**	–	–	**28 149**
1.	Security	ETB training to be conducted within the mission by ETB trainer from Nairobi	Security	10	10	–	–	6 187
2.	Security	SCP (to be facilitated by UNDSS in Juba)	Security	10	10	–	–	6 187
3.	Security	ETB advanced (to be facilitated by UNDSS in Nairobi)	Security	10	10	–	–	6 187
4.	Security	SMT training (to be facilitated by UNDSS in Juba)	Security	10	–	–	–	3 093
5.	Security	Fire safety management	Movement Control	6	15	–	–	6 496
			Number of courses	**5**	**4**	–	–	
18.	**Supply/property management**			**29**	**33**	–	–	**19 179**
1.	Security	RPA regional asset management conference	DGITT	2	–	–	–	619

Component	*Training courses by type*		*Planned number of staff*				*Official travel*
	Fund centre	*Requesting office(s)*	*International*	*National*	*Military Police*	*National institutions civil society*	*Official travel costs (USD)*
2. Security	UNDP supply chain management in humanitarian organizations	Procurement	12	8	–	–	6 187
3. Security	Supply chain management (2 batches) (Wau, Rumbek, Torit)	IMTC	15	25	–	–	12 373
		Number of courses	**3**	**2**	–	–	
19. Other			**185**	**377**	**71**	–	**155 595**
1. Security	Prince2 Foundation, Entebbe	DGITT	2	–	–	–	619
2. Security	Training of trainers on SEA	CDT	1	1	1	–	928
3. Security	Consultancy on monitoring and evaluation (5-day course)	Radio Miraya	8	25	–	–	10 208
4. Security	Prince2 Practi oner, Entebbe	DGITT	2	–	–	–	619
5. Security	Early warning	JMAC	–	10	–	–	3 093
6. Security	Two Peer Helpers Training Programme (5 days + 2 travel days, 2x40 participants)	Medical/Counselling Unit	10	20	10	–	61 867
7. Security	Dangerous goods training (2 batches) (Wau, Rumbek, Torit)	IMTC	15	25	–	–	12 373
8. Security	Crisis information management (2 batches) (Wau, Rumbek, Torit)	IMTC	20	10	–	–	9 280
9. Security	Monitoring and evaluation of training programme (Wau, Rumbek, Torit)	IMTC	15	10	–	–	7 733
10. Security	General Services Section development training	GSS	1	–	–	–	309
11. Security	Passenger handling	Movement Control	6	15	–	–	6 496
12. Security	Working in hostile and challenging environments (2 batches) (Wau, Rumbek, Torit)	IMTC	20	10	20	–	15 467
13. Security	Prince2 Project Management (Foundation and Practitioner) (Online and Juba) (Wau, Rumbek, Torit)	IMTC	12	–	–	–	3 712

	Training courses by type		*Planned number of staff*				*Official travel*
Component	*Fund centre*	*Requesting office(s)*	*International*	*National*	*Military Police*	*National institutions civil society*	*Official travel costs (USD)*
14. Security	Integrated Distance Learning Programme/Online (Wau, Rumbek, Torit)	IMTC	50	200	40	–	–
15. Security	Annual workshop organized by ARMS, Entebbe	GSS — Records and Archive	1	1	–	–	619
16. Security	TRIM Entebbe server maintenance and user training	GSS — Records and Archive	1	–	–	–	309
17. Security	Cargo acceptance procedures	Movement Control	6	15	–	–	6 496
18. Security	Train the trainer	Aviation	3	12	–	–	4 640
19. Security	Regional Service Centre at Entebbe organized training	Aviation	10	20	–	–	9 280
20. Security	Documentation: archiving and office management, Entebbe	ODDMS	2	3	–	–	1 547
		Number of courses	**19**	**15**	**4**	–	
		Total number of courses	**120**	**101**	**20**	–	

Abbreviations: ARMS, Archives and Records Management Section; CAD, Civil Affairs Division; CDT, Conduct and Discipline Team; CIPS, Chartered Institute of Purchasing and Supply; CITS, Communications and Information Technology Section; CRSV, conflict-related sexual violence; DGITT, Division of Geospatial, Information and Telecommunications Technologies; DRX, Disaster Recovery Excursive; EDM, Executive Direction and Management; ETB, emergency trauma bag; GSS, General Services Section; HRD, Human Rights Division; ICT, Information and Communications Technology; IMTC, Integrated Mission Training Centre; ITIL, Information Technology Infrastructure Library; J7, Military Training Cell; JMAC, Joint Mission Analysis Centre; LCC, Local Committee on Contracts; LPSB, Local Property Survey Board; NSCBP, national staff Capacity-Building Programme; ODDMS, Office of the Deputy Director of Mission Support; ODMS, Office of the Director of Mission Support; RPA, Regional Programme for Eastern Africa; SCP, Security Certification Programme; SMT, Security Management Team; SOC, Security Operation Centre; SVO, special vehicle operation; TPT, Ground Transport Section; TRIM, Total Records and Information Management system; UNDP, United Nations Development Programme; UNDSS, United Nations Department of Safety and Security; VSAT, very small aperture terminal (satellite); WPA, Women's Protection Advisers; WSGA, Web Security Gateway Anywhere.

Annex V

United Nations Mission in South Sudan proposed major projects for 2015/16

A. Alteration and renovation

Description of projects	*Location*	*Total cost (USD)*
Alteration to existing locations for camps for incoming troops	Mission-wide	5 747 343
Staff accommodation improvements	Mission-wide	1 179 000
Maintenance of protection of civilian security	Juba Bor Bentui Malakal	360 000
Rehabilitation of existing water wells	Mission-wide	150 000
Lined drain at United Nations House	Juba	376 622
Stabilization of roads	Bentui Malakal	2 975 000
Environmental impact programme	Mission-wide	1 423 100
Rehabilitation of runways	Bentui	2 700 000
Cost estimate		**14 911 065**

B. Construction projects

Description of projects	*Location*	*Total cost (USD)*
1x2 storey buildings for accommodation for United Nations Volunteers/United Nations police/staff officers	United Nations House/Juba	1 648 423
Concrete slab for B-type hangars	Juba Bor	484 541
Concrete slabs for warehouses	Juba Malakal	657 305
Riverine unit	Malakal Juba	750 000
Transport workshops	Wau Yambio Torit	297 411
Cost estimate		**3 837 680**

Annex VI

United Nations Mission in South Sudan (UNMISS) engineering projects, 1 July 2011 to 30 June 2015

Project start financial year	*Project title/description*	*Project type/category*	*Project location*	*Planned start date*	*Actual start date*	*Planned completion date*	*Actual completion date*	*Completion status as at 30 June 2015*	*Per cent completed*	*Remarks*
2011/12										
1	Pibor CSB/COB	CSB/COB construction	Pibor	01-Dec-11	15-Mar-12	30-Oct-12	30-Oct-12	Completed	100	
2	Akobo RSB	RSB/COB construction	Akobo	01-Dec-11	05-Mar-12	30-Jun-12	15-Aug-12	Completed	100	This is the RSB site
3	Pariang RSB	CSB construction	Pariang	01-Dec-11	15-Aug-12	30-Jun-12	15-Dec-13	Completed	100	
4	Turalei CSB (rented)	CSB construction	Turalei	01-Dec-11	15-Nov-12	30-Jun-12	05-Feb-13	Completed	100	
5	Gok Machar CSB	CSB construction	Gok Machar	01-Dec-11	05-Nov-12	30-Jun-12	30-Apr-13	Completed	100	
6	Ezo CSB	CSB construction	Ezo	01-Dec-11	09-Nov-12	30-Jun-12	03-Apr-13	Site closed	100	Closed as per PMM review 18 Sept 2014
7	Kapoeta	CSB construction	Kapoeta Town	01-Dec-11	05-Nov-12	30-Jun-12	30-Apr-13	Completed	100	
8	Yirol CSB	CSB construction	Yirol	01-Dec-11	05-Nov-12	30-Jun-12	29-Apr-13	Completed	100	
9	Renk CSB/COB	CSB/COB construction	Renk	01-Dec-12	15-Feb-12	30-Jun-13	31-Jul-13	Completed	100	
10	Kodok CSB	CSB construction	Kodok	01-Dec-12	01-Feb-13	30-Jun-13	01-Oct-13	Site closed	0	Project discontinued as per PMM decision Sept 2014
11	Bunj CSB	CSB construction	Bunj	01-Dec-12	01-Apr-13	30-Jun-13	01-Dec-13	Site closed	100	Project discontinued as per PMM decision Sept 2014
12	Mayom COB	COB construction	Mayom	01-Dec-12	not started	30-Jun-13	n/a	Cancelled	0	
13	Pariang COB	COB construction	Pariang	01-Dec-12	24-Jan-12	30-Jun-13	30-Jun-13	Completed	100	
14	Ezo COB	COB construction	Ezo	01-Dec-12	01-Jan-12	30-Jun-13	30-Jun-13	Completed	100	
15	Tambura CSB	CSB construction	Tambura	01-Dec-12	01-Jan-13	30-Jun-13	01-Oct-13	Site closed	100	Project discontinued as per PMM decision Sept 2014
16	Nimule CSB	CSB construction	Nimule	01-Dec-12	02-Jan-13	30-Jun-13	02-Oct-13	Site closed	100	Project discontinued as per PMM decision Sept 2014

Project start financial year	*Project title description*	*Project type category*	*Project location*	*Planned start date*	*Actual start date*	*Planned completion date*	*Actual completion date*	*Completion status as at 30 June 2015*	*Per cent completed*	*Remarks*
2012/13										
17	Mabil CSB (outsourced)	CSB construction	Mabil	01-Feb-13	29-May-13	29-Oct-14	16-Mar-15	Closed	100	Project discontinued as per PMM decision Sept 2014
18	Maper CSB (outsourced)	CSB construction	Maper	13-Feb-13	21-Nov-13	13-Dec-13	n/a	Closed	50	Project discontinued as per PMM decision Sept 2014
19	Mayom CSB (outsourced)	CSB construction	Mayom	15-Feb-13	20-Apr-13	18-Dec-14	n/a	Closed	0	Project discontinued as per PMM decision Sept 2014
20	Turalei CSB (outsourced)	CSB construction	Turalei	26-Apr-13	06-Jun-13	30-Jun-15	30-May-15	Completed	100	
21	Rajaf Training Centre	Police training centre	Juba	01-May-13	01-May-13	n/a	n/a	Suspended	50	
22	200 houses United Nations House	Staff accommodation and support	Juba	01-Jun-13	01-Jun-13	01-Dec-14	31-Jan-15	Completed	100	
23	Juba apron	Aviation operations support	Juba	01-Jun-13	01-Aug-14	01-Apr-15	30-Apr-15	Completed	100	
2013/14										
24	Akobo CSB/COB	CSB/COB construction	Akobo	01-Dec-13	not started	30-Jun-14	n/a	Not started	0	To be retained as per PMM review Sept 2014
25	Waat CSB/COB	CSB/COB construction	Waat	01-Dec-13	not started	30-Jun-14	n/a	Not started	0	Project discontinued as per PMM decision Sept 2014
26	Boma CSB/COB	CSB/COB construction	Boma	01-Dec-13	not started	30-Jun-14	n/a	Not started	0	To be retained as per PMM review Sept 2014
27	Panyijar CSB	CSB construction	Panyijar	01-Dec-13	not started	30-Jun-14	n/a	Not started	0	To be retained as per PMM review Sept 2014
28	Sri Lankan Hospital	Troop accommodations	Bor	01-Jan-14	15-Mar-14	30-Jun-15	n/a	Completed	100	
29	POC sites	Malakal Bentui Bor Juba	Malakal	01-Feb-14	02-Apr-14	01-Jun-15	01-Aug-14	Completed	100	

Project start financial year	*Project title/description*	*Project type/category*	*Project location*	*Planned start date*	*Actual start date*	*Planned completion date*	*Actual completion date*	*Completion status as at 30 June 2015*	*Per cent completed*	*Remarks*
30	Surge troop camps	Troop accommodations	Malakal	15-Mar-14	15-Mar-14	30-Jun-14	30-Jun-14	Ongoing	100	% is based completion of works for 2013/14
31	Surge troop camps	Troop accommodations	Bentui	01-Jan-14	01-Jan-14	30-Jun-14	30-Jun-14	Ongoing	100	% is based completion of works for 2013/14
2014/15										
38	Transport workshop	Infrastructure	Bor	01-Feb-15	–	01-Jun-15	–		0	Under procurement action
39	SRSG House	Facilities	Juba	01-Feb-15	01-Feb-15	01-Jun-15	20-Apr-15	Completed	100	
40	Representational house	Facilities	Juba	01-Feb-15	01-Feb-15	01-Jun-15	21-Mar-15	Completed	100	
41	Construction of pipeline to United Nations house	Water supply improvements	Juba	01-Jun-14	n/a	30-Jul-16	n/a	Dropped	n/a	
42	Water supply	Drilling of bore holes	Bor Bentiu, Torit, Pariang, Wau, Yambio, Kwajock	01-Dec-15	n/a	30-Jul-15	n/a	In progress	10	Under procurement action
43	Warehousing	Construction of warehouses	Malakal	01-Dec-15	n/a	30-Apr-16	n/a	n/a	0	Under procurement action
44	Warehousing	Construction of warehouses	Bentiu	01-Dec-15	n/a	30-Apr-16	n/a	n/a	0	
45	Warehousing	Construction of warehouses	Bor	01-Dec-15	n/a	30-Apr-16	n/a	n/a	0	
46	Maintenance and extension of runway	Infrastructure	Bentui Rubkona		n/a	n/a	n/a	Dropped	0	UNMISS projects dropped and is in process with agencies for cost share on the project
47	Maintenance of runway	Infrastructure	Bor	02-Jan-15		30-Jun-15				
48	Maintenance of runway	Infrastructure	Malakal	01-Jun-14	15-Oct-14	30-Jun-15	03-Jan-15	Ongoing	100	
49	Maintenance of runway	Infrastructure	Kwajock	01-Jun-14	02-Sep-14	30-Jun-15	30-Dec-14	Ongoing	100	
50	Road maintenance	Road maintenance	Juba - Bor	01-Jun-14	01-Oct-14	30-Jun-15	03-Mar-15	Completed	100	

Project start financial year	Project title description	Project type category	Project location	Planned start date	Actual start date	Planned completion date	Actual completion date	Completion status as at 30 June 2015	Per cent completed	Remarks
51	Road maintenance	Road maintenance	Wau Bentiu	15-Dec-14	15-Dec-14	03-May-15	03-May-15	Completed	100	
52	Road maintenance	Internal camp roads	All State headquarters	01-Jun-14	02-Jun-14	30-Jun-15	01-Jul-15	Completed	100	
53	Maintenance of aprons	Runways and aprons	Kwajock	01-Dec-14	01-Jan-15	30-Jun-15	30-Feb-15	Completed	100	
54	Surge troop camps	Troop accommodations	Melut	01-Jan-15	–	30-Jun-15	–	Completed	100	
55	Sri Lanka aviation	Troop accommodations	Bor	01-Oct-14	01-Oct-14	03-Nov-14	03-Nov-14	Completed	100	
56	Surge troop camps	Troop accommodations	Bentiu	01-Jan-15	01-Jan-15	30-Jun-16	n/a	In progress	68	% is based upon completion of projects for 2014/15 only
57	Surge troop camps	Troop accommodations	Juba	01-Jan-15	01-Jan-15	30-Jun-16	n/a	In progress	32	% is based upon completion of projects for 2014/15 only
58	Surge troop camps	Troop accommodations	Malakal	01-Jan-15	01-Jan-15	30-Jun-16	n/a	In progress	60	% is based upon completion of projects for 2014/15 only
59	Surge troop camps	Troop accommodations	Bor	01-Jan-15	01-Jan-15	30-Jun-16	n/a	In progress	54	% is based upon completion of projects for 2014/15 only
60	Surge troop camps	Troop accommodations	Torit	01-Jan-15	01-Jan-15	30-Jun-16	n/a	In progress	20	% is based upon completion of projects for 2014/15 only
61	Surge troop camps	Troop accommodations	Kuajok	01-Jan-15	01-Jan-15	30-Jun-16	n/a	In progress	83	% is based upon completion of projects for 2014/15 only
62	Surge troop camps	Troop accommodations	Rumbek	01-Jan-15	01-Jan-15	30-Jun-16	n/a	In progress	5	% is based upon completion of projects for 2014/15 only
63	Sector headquarters	Troop accommodations	Malakal	01-Jan-15	01-May-15	30-Jun-15	n/a	Not started	0	

Project start financial year	*Project title description*	*Project type category*	*Project location*	*Planned start date*	*Actual start date*	*Planned completion date*	*Actual completion date*	*Completion status as at 30 June 2015*	*Per cent completed*	*Remarks*
64	Sector headquarters	Troop accommodations	Juba	01-Jan-15	01-Mar-15	30-Jun-15	30-Mar-15	Completed	100	
65	Sector headquarters	Troop accommodations	Bor	01-Oct-14	24-Oct-14	30-Nov-14	12-Nov-14	Completed	100	
66	Sector headquarters	Troop accommodations	Wau	01-Jan-15	01-Jan-15	30-Jun-15	01-Feb-15	Completed	100	

Abbreviations: COB, company operating base; CSB, county support base; PMM, Principal Management Meeting; POC, Protection of Civilians; RSB, referendum support base.

Annex VII

United Nations Mission in South Sudan engineering projects, 2013/14 expenditures

		Project	*Expenditure (USD)*	*Remarks*
A.	Outsourced projects	100 staff accommodation	690 000	Completed
		4 outsourced CSBs Maper Mayom Mabil Turalei	1 323 500	Turalei, Mabil completed. Mayom and Maper cancelled
		Juba apron	378 585	Completed
B.	Completion of CSBs	Pibor, Pariang, Bunj, Kodok	857 987	Kodok not completed.
C.	Completion of Battalion headquarters	Mongolian battalion, Bentiu	383 333	Completed
D.	Completion of COBs	Pibor Renk Pariang	4 246 107	Completed
E.	Completion of State capital accommodation expansion	Bentiu, Bor, Malakal, Rumbek, Torit, Yambio, Wau	1 930 925	Completed
F.	Other projects	Rajaf Training Centre	329 487	Work stopped due to crisis
		Tomping fire station	59 005	Completed
		Rwanda Aviation Unit accommodations Juba/Bor	893 550	Completed
		Nile River intake upgrade	264 500	Completed
		Sri Lankan level 2 hospital	517 500	Completed
		United Nations House construction	810 720	2013/14 works completed
G.	POC construction	Juba	635 000	All completed
		Malakal	4 843 000	
		Bentui	100 800	
		Bor	190 000	
	Total		**18 454 000**	

Abbreviations: COB, company operating base; CSB, county support base; POC, Protection of Civilians.

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Agenda item 149
Financing of the United Nations Interim Security Force for Abyei

Budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2013 to 30 June 2014 and proposed budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2015 to 30 June 2016

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2013/14	$329,108,600
Expenditure for 2013/14	$255,363,000
Unencumbered balance for 2013/14	$73,745,600
Appropriation for 2014/15	$318,925,200
Projected expenditure for 2014/15[a]	$316,670,000
Estimated unencumbered balance for 2014/15[a]	$2,255,000
Proposal submitted by the Secretary-General for 2015/16	$279,920,400
Recommendation of the Advisory Committee for 2015/16	$278,374,300

[a] Estimates as at 28 February 2015.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 26, 27, 29, 32 and 36 below would entail a reduction of $1,546,100 to the proposed budget of the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2015 to 30 June 2016. The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNISFA, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 15 April 2015. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014, and on cross-cutting issues related to peacekeeping operations, can be found in its related reports (A/69/838 and A/69/839).

II. Budget performance report for the period from 1 July 2013 to 30 June 2014

3. By its resolution 67/270, the General Assembly appropriated an amount of $290,640,000 gross ($288,651,500 net) for the maintenance of the Force for the period from 1 July 2013 to 30 June 2014. Following the submission by the Secretary-General of a revised proposed budget, the Assembly appropriated an additional amount of $38,468,600 gross ($38,374,400 net) in its resolution 68/258 A. Therefore, the total appropriation for the maintenance of the Force for the period from 1 July 2013 to 30 June 2014 amounted to $329,108,600 gross ($327,025,900 net). Expenditures for the period totalled $255,363,000 gross ($253,547,700 net). The resulting unencumbered balance of $73,745,600, in gross terms, represents 22.4 per cent of the appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2013 to 30 June 2014 (A/69/611 and Corr.1). Lower requirements were attributable mainly to:

(a) Military contingents ($24,789,400 or 18.9 per cent), owing to lower requirements for rations, a slower than planned pace of deployment to the Joint Border Verification and Monitoring Mechanism sectors and a later than planned rotation of troops;

(b) Facilities and infrastructure ($29,739,400 or 46.8 per cent), owing to delays in the implementation of the planned construction programme and lower requirements for maintenance services;

(c) Air transportation ($17,998,500 or 31.6 per cent), owing to the termination of the MI-26 helicopter contract in October 2013, the non-replacement of one MI-8 helicopter contract that expired in February 2014 and the non-deployment of three tactical helicopters (see A/69/611, paras. 61, 68 and 70).

5. The lower requirements were partly offset by higher requirements under:

(a) Information technology ($3,321,600 or 111.3 per cent), owing mainly to the acquisition of additional equipment, including storage devices, laptops and geographic information system equipment (see A/69/611, para. 73);

(b) International staff ($1,412,700 or 6.7 per cent), owing to actual vacancy rates being lower than budgeted, which were partially offset by lower than planned expenditures on staff assessment and danger pay (see A/69/611, para. 62).

6. Upon enquiry as to the actions taken by UNISFA to address the findings of the Board of Auditors relating to UNISFA for the period from 1 July 2013 to 30 June 2014 (see A/69/5 (Vol. II), chap. II), the Advisory Committee was informed of the actions taken in the following six areas:

(a) Management of fuel: UNISFA has streamlined its procedures to avail itself of the prompt payment discounts. Processing of invoices is monitored by the Contract Compliance and Performance Management Unit which ensures submission for payment within 10 days of receipt, after which the concerned self-accounting units track the payments through the Finance Section until disbursement;

(b) Contracts: UNISFA has developed a comprehensive standard operating procedure that includes the factors of risk management of contracts, specifies the measures to implement the quality assurance surveillance plan and clearly defines the key performance indicators and critical success factors for contracts;

(c) Air transportation: UNISFA analysed utilization data for the period from 1 June to 31 December 2013 and concluded that the aviation budget could be reduced by $16.8 million, including $8 million from terminating two aircraft contracts. UNISFA also coordinated with the Transportation and Movements Integrated Control Centre to improve the utilization of the CRJ-200 aircraft. The Force's weekly flight schedule was revised in 2014/15 to include weekly support to the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic, as well as support to the United Nations Mission in South Sudan (UNMISS);

(d) Construction projects: UNISFA has strengthened its procedures for the planning and implementation of construction contracts to factor in all foreseeable environmental and security factors. Proper plans for project execution are conducted at an early stage in the financial year, including the preparation of all statements of work and bills of quantity for construction projects that are either outsourced or implemented through in-house capacity, as well as the facilitation of technical clearance from the United Nations Logistics Base for projects with a value exceeding $1 million. The Project Management Group also provides the governance framework to ensure the linkage between those projects and the UNISFA mandate;

(e) Rations: UNISFA has implemented the recommendation of the Board of Auditors in relation to the budgeting of rations. The rations estimates for 2015/16 are based on the average strength of military contingent personnel;

(f) Procurement: UNISFA has standardized and included all necessary clauses in the terms of contracts, especially those relating to liquidated damages. For each requirement, UNISFA conducts a risk assessment to ascertain which security instrument and/or provision will be in the best interest of the Organization. When applicable, UNISFA obtains and keeps the required security instruments. Regarding liquidated damages, the Procurement Section has established a

comprehensive reporting tool, updated weekly, to track the progress and status of every shopping cart and purchase order, which enhances the Force's ability to detect and capture valid cases on which to apply liquidated damages. The recommendation relating to introducing better coordination between the procurement and the requisitioning sections has also been implemented through daily phone and e-mail communications and weekly videoconferences, regular travel to Abyei and weekly updates to the Force's management.

7. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2015 to 30 June 2016 (A/69/740) in the paragraphs below.

III. Information on performance for the current period

8. With respect to assessments for UNISFA, the Advisory Committee was informed that, as at 28 February 2015, a total of $1,067,026,000 had been assessed on Member States in respect of UNISFA since its inception. Payments received as at the same date amounted to $940,382,000, leaving an outstanding balance of $126,644,000. The Committee notes that the cash position of UNISFA was $180,100,000 as at 9 March 2015, which covers the three-month operating cash reserve of $54,628,000, leaving $125,472,000 in remaining cash.

9. The Advisory Committee was informed that, as at 31 December 2014, the outstanding balance for contingent-owned equipment amounted to $19,784,000.

10. The amount of $662,000 was paid for 35 claims for death and disability compensation related to the period from inception to 28 February 2015. The Committee was also informed that there were 11 pending death and disability claims. **The Advisory Committee expects that all outstanding claims will be settled expeditiously.**

11. Regarding incumbency, the Advisory Committee was informed that, as at 28 February 2015, the incumbency for UNISFA was as follows:

	Authorized[a]	*Encumbered*	*Vacancy rate (percentage)*
Military and police personnel			
Military observers	225	117	48.0
Military contingents	5 101	3 947	22.6
United Nations police	50	24	52.0
Civilian personnel			
International staff	150	116	22.7
National staff	107	68	36.4
General temporary assistance			
International staff	15	11	26.7
United Nations Volunteers	37	22	40.5

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2014 to 30 June 2015, with the reasons for variances. Expenditures for the period as at 28 February 2015 amounted to $204,531,000. At the end of the current financial period, the estimated total expenditures would amount to $316,670,000 against the appropriation of $318,925,200, leaving a projected unencumbered balance of $2,255,000 (or 0.7 per cent).

IV. Proposed budget for the period from 1 July 2015 to 30 June 2016

A. Mandate and planning assumptions

13. The mandate of UNISFA was established by the Security Council in its resolution 1990 (2011), which was most recently extended by resolution 2205 (2015) to 15 July 2015. It is indicated that the Force's overall objective is to support the implementation of the Agreement of 20 June 2011 between the Government of the Republic of the Sudan and the Sudan People's Liberation Movement, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone (see A/69/740, para. 2).

14. Paragraph 13 of the proposed budget states that the Joint Border Verification and Monitoring Mechanism is operational and integrated teams consisting of United Nations monitors and representatives of the Sudan and South Sudan are conducting monitoring and verification patrols within the Safe Demilitarized Border Zone. It is also stated that work is under way to complete the site at Gok Machar and to establish the remaining two sector headquarters in Malakal, South Sudan, and Buram, Sudan.

15. The following five planning assumptions are set out by the Secretary-General: (a) UNISFA will continue to engage with the parties on the need to implement the terms of the Agreement and to resume meetings of the Abyei Joint Oversight Committee; (b) the overall security situation in the Abyei Area will remain stable but unpredictable; (c) the seasonal migration of Misseriya nomads and the gradual return of Ngok Dinka internally displaced persons will be conducted in a peaceful and orderly manner; (d) the conflicts in the Sudan and South Sudan will continue to have a negative impact on the security situation in the Safe Demilitarized Border Zone and continue to delay the full operationalization of the Joint Border Verification and Monitoring Mechanism; and (e) the presence of landmines and explosive remnants of war will continue to remain a security concern (see A/69/740, paras. 15-20).

16. The report further states that in the 2015/16 period, UNISFA will provide assistance to the Joint Border Verification and Monitoring Mechanism to monitor and verify the border, and seek to secure the continued cooperation of the Governments of the Sudan and South Sudan as well as of their respective interlocutors. Mine action operations will focus on hazardous area surveys and the clearance of explosive threats on Mechanism access routes and monitoring team sites. The report also states that UNISFA will implement various environmental improvement processes with regard to the health and safety of staff and the management and disposal of wastewater. With respect to construction, UNISFA will continue to focus on improving the safety and security of premises and maintain

adequate monitoring and control of camp maintenance and construction activities. It is also stated that a turnkey contract put in place for the delivery of camp management services in Abyei will be extended to other locations by the 2015/16 period (see A/69/740, paras. 23-30).

B. Regional mission cooperation and partnerships

17. The report of the Secretary-General indicates that UNISFA will not establish a civilian staffing presence at the Khartoum and Juba liaison offices, as had been provided for in budgets up to 2014/15, but will instead continue to rely on the assistance of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and UNMISS. The assistance from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo is anticipated to support the UNISFA back office in Entebbe. In addition, UNISFA will continue to collaborate with UNAMID in the establishment and operation of the Joint Border Verification and Monitoring Mechanism site in Buram and with UNMISS in Gok Machar and Malakal (see A/69/740, paras. 32-33).

18. With respect to cooperation with United Nations agencies, funds and programmes, UNISFA will coordinate with agencies, funds and programmes in the provision of humanitarian assistance, the protection of civilians and the implementation of the recommendations of the strategic review, in particular with regard to the facilitation of intercommunal dialogue and efforts to improve the law and order situation (see A/69/740, para. 35).

C. Resource requirements

19. The proposed budget for UNISFA for the period from 1 July 2015 to 30 June 2016 amounts to $279,920,400, representing a decrease of $39,004,800, or 12.2 per cent, in gross terms, compared with the appropriation of $318,925,200 for 2014/15. The Advisory Committee notes that, if compared to the projected expenditures of $316,670,000 for 2014/15 (see para. 12 above), it would reflect a proposed decrease for 2015/16 in the amount of $36,749,600. The proposed budget provides for the deployment of 225 military observers, 5,101 military contingent personnel, 50 United Nations police officers, 168 international staff, 98 national staff and 32 United Nations Volunteers, including temporary positions.

20. An analysis of variances is provided in section III of the proposed budget. Lower resource requirements for 2015/16 are mainly attributable to:

(a) Facilities and infrastructure ($21,867,800 or 48.3 per cent), owing to reduced requirements for alteration and renovation and the acquisition of prefabricated facilities in 2015/16 in anticipation of the completion of major camp construction projects by the end of the 2014/15 period, and to a reduction in the price of fuel and in the fuel quantity to better reflect historical consumption patterns;

(b) Ground transportation ($7,940,300 or 77.0 per cent), owing to the allocation of management costs for fuel to facilities and infrastructure, a reduction in the price of fuel and the fact that non-provision of vehicle and vehicle workshop acquisitions as acquisitions related to the expansion of the Joint Border Verification and Monitoring Mechanism are expected to be completed by the end of 2014/15;

(c) Air transportation ($7,379,300 or 15.3 per cent), owing to lower aircraft requirements and a reduction in the estimated cost per litre for petrol, oil and lubricants, in line with historical expenditure patterns (see A/69/740, paras. 125-127).

1. Military and police personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
Military observers	225	225	–
Military contingent personnel	5 101	5 101	–
United Nations police	50	50	–
Total	**5 376**	**5 376**	**–**

[a] Represents the highest level of authorized/proposed strength.

21. The estimated requirements for military and police personnel for 2015/16 amount to $138,199,600, a decrease of $3,943,900, or 2.8 per cent, compared with the appropriation for 2014/15. The proposed decrease for 2015/16 is attributable to decreased requirements under military contingents, primarily owing to an increase in the delayed deployment factor from 10 to 22 per cent, and military observers, mainly due to an increase in the delayed deployment factor from 30 per cent to 40 per cent, and a lower average cost of round-trip travel (see A/69/740, paras. 116-117).

22. **The Advisory Committee recommends approval of the requested resources for military and police personnel.**

2. Civilian personnel

Category	*Approved 2014/15*[a]	*Proposed 2015/16*	*Variance*
International staff	150	155	5
National staff[b]	107	98	(9)
United Nations Volunteers	37	32	(5)
General temporary assistance	15	13	(2)
Total	**309**	**298**	**(11)**

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

23. The estimated requirements for civilian personnel for 2015/16 amount to $32,069,500, an increase of $2,947,000, or 10.1 per cent, compared with the appropriation for 2014/15. The increased requirements under civilian personnel for 2015/16 are mainly attributable to increased requirements under international staff owing to an increase in salaries and staff assessment for Field Service personnel, together with an increase of five international staff posts, for which requirements have been requested for six months (see A/69/740, para. 119).

24. Upon enquiry, the Advisory Committee was provided with the following table showing a detailed breakdown of the factors contributing to a $2.2 million (or 8.7 per cent) increase in international staff costs in 2015/16:

Factor	*Amount of increase*	*Details*
Establishment of posts	$390 000	Establishment of 3 P-3 and 2 FS posts (commencing 1 January 2016 to take into account recruitment time)
Transfer of posts from Entebbe to Abyei	$450 000	Transfer of 1 P-5, 3 P-4, 3 P-3 and 8 FS posts from Entebbe to Abyei
Other proposed changes to posts/positions	($150 000)	Conversions, reclassifications and abolishments of posts and positions
Increase in salaries and staff assessment rates	$2 200 000	Mainly due to an increase in FS personnel salaries and staff assessment rates
Decrease in common staff costs	($600 000)	Decrease in the % of CSC to net salary from 98.5% to 93.0%
Decrease in danger pay	($130 000)	Decrease in the estimate of time spent in danger pay eligible areas
	$2 160 000	

Abbreviations: CSC, common staff costs; FS, Field Service.

25. With respect to Field Service positions funded under general temporary assistance, the Advisory Committee was informed upon enquiry that 12 such positions are included in the 2015/16 proposal, and the table below shows the detailed breakdown of the factors contributing to an increase in general temporary assistance costs.

Factor	*Amount of increase*	*Details*
Conversion of GTA positions to posts	$330 000	Conversion of 2 P-3 GTA positions to posts
Increase in salaries and staff assessment rates	$245 000	An increase of $1 029 and $192 in salary and staff assessment rates respectively per month
Decrease in the vacancy rate applied	$860 000	Decrease in the vacancy rate applied from 50% to 20%
Decrease in danger pay	($60 000)	Decrease in the estimate of time spent in danger pay eligible areas
	$715 000	

Abbreviation: GTA, general temporary assistance.

26. The cost estimates for civilian staff reflect vacancy factors of 20 per cent for international staff, zero per cent for National Professional Officers, 20 per cent for national General Service staff, 40 per cent for United Nations Volunteers and 20 per cent for general temporary assistance positions. The report indicates that for costing purposes, funding has been provided for the five new posts for six months of the year, to reflect the lead time required for recruitment, and the abolishment of posts has been assumed to occur at the beginning of the period, reflecting the fact that all those posts are unencumbered in 2014/15 (see A/69/740, paras. 105-106). The Advisory Committee was provided with a table showing that the actual vacancy rate for international staff for the 2013/14 period was 21.2 per cent, while the actual average rate in 2014/15 was at 24.0 per cent with the actual rate as at 31 January 2015 being 22.7 per cent (see annex I). The table also shows that the actual vacancy rate for national General Service staff for the 2013/14 period was 27.9 per cent, while the actual average rate in 2014/15 was at 31.9 per cent with the actual rate as at 31 January 2015 also being 31.9 per cent. **Taking the actual vacancy rates into account, the Advisory Committee recommends that for the 2015/16 period, a**

vacancy factor of 22 per cent be applied in respect of international staff, and a vacancy factor of 27 per cent be applied in respect of national General Service staff. Any related operational costs should be adjusted as appropriate.

27. **With respect to the vacancy rates applied for posts at the Regional Service Centre, Entebbe, in accordance with its observations and recommendations in the context of its report on the global field support strategy, the Advisory Committee recommends that the rate of 17 per cent be applied to national General Service posts and 50 per cent to the National Professional Officer posts at the Regional Service Centre (see A/69/874, para. 61). Any related operational costs should be adjusted as appropriate.**

Posts

28. Paragraphs 38 to 102 of the budget report set out the staffing changes proposed under each office, a summary of which is presented in annex II of the present report. The proposed staffing changes would result in a net reduction of 11 posts. The Secretary-General states that, in line with the reconfiguration of the leadership of UNISFA and the appointment of a civilian instead of a military Head of Mission, the 2015/16 budget proposal reflects the reorganization of the substantive component to strengthen its ability to implement its mandate effectively, including executive direction and management, and component 1: security, governance and border monitoring. Under component 2: support, the report indicates that as a result of the civilian staffing review carried out in September 2014, UNISFA intends to redesign its organizational structure in 2015/16 and thereby introduce the concept of supply chain management, focusing on the integration and reprofiling of existing functions within the support component (see A/69/740, paras. 39-40 and 61). **The Advisory Committee notes that these organizational changes have been illustrated with charts in figures I and II of the budget report, which set out the proposed changes from 2014/15 to 2015/16 in a clear and accessible format, and welcomes the clarity of this method of presentation of the proposed staffing changes.**

29. Upon enquiry as to posts that have been vacant for more than two years, the Advisory Committee was informed that there are currently two such P-3 Reporting Officer posts. It was stated that the person occupying the first P-3 post would assist with correspondence between UNISFA and United Nations Headquarters and external actors, and provide substantive support to the Office of the Head of Mission, while the person occupying the other P-3 post would assist with the collation and consolidation of the Force's operational reporting and analysis of the situation in Abyei. The Committee recalls that the General Assembly, in its resolution 66/246, endorsed the recommendation of the Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy. **The Advisory Committee considers that the rejustification for the two P-3 Reporting Officer posts is inadequate and does not provide an explanation for the vacancy. The Committee therefore recommends that the two posts be abolished. Any related operational costs should be adjusted accordingly.**

30. **Subject to its recommendations in paragraphs 26, 27 and 29 above, the Advisory Committee recommends approval of the requested resources for civilian personnel.**

3. Operational costs

Apportioned 2014/15	*Proposed 2015/16*	*Variance*
$147 659 200	$109 651 300	($38 007 900)

31. The estimated operational requirements for 2015/16 amount to $109,651,300, a decrease of $38,007,900, or 25.7 per cent, compared with the appropriation for 2014/15. The decrease is attributable mainly to decreased requirements under facilities and infrastructure, ground transportation and air transportation as mentioned in paragraph 20 above.

Cost apportionment

32. The Advisory Committee's report on cross-cutting issues related to peacekeeping operations (A/69/839) includes observations and recommendations with respect to those costs that the Secretary-General proposes to be apportioned to individual mission budgets, including applications developed by the Office of Information and Communications Technology and deployed to the field and the additional requirements relating to the supply chain initiative. **The Committee does not concur with the Secretary-General's proposal to charge the missions for the entirety of these costs and recommends that the proposed resource requirements in individual missions be reduced accordingly.** The relevant table in the cross-cutting report contains a summary of the Committee's recommended reductions by mission. **In the case of UNISFA, this recommendation would result in a reduction of $105,168 from the requirements for information technology, $94,400 for consultancy services and $141,600 for official travel, respectively.** Related upward adjustments to the resource requirements included in the Support Account are in the Committee's report on the subject (A/69/860).

Change in reporting methodology

33. Upon enquiry as to the variances related to the change in reporting methodology, the Advisory Committee was provided with a breakdown of the variances under the following items of expenditure. With respect to naval transportation, the Committee was informed that the variance of $125,000 is attributable to the change in reporting methodology where shipping containers are now budgeted under naval transportation (see A/69/740, para. 128). Under communications ($2,784,900), the Committee was informed that a decrease in the amount of $1.3 million for Internet services is related to the change in reporting methodology, while a decrease in the amount of $1.5 million represents reduced requirements for equipment, spare parts, public information-related services, information and telecommunications and centralized videoconference services (see A/69/740, para. 129).

34. Under information technology, the Committee was informed that the net increase of $584,400 is attributable to increased requirements of $1.1 million due to the change in reporting methodology; $0.3 million for centralized Headquarters services in New York and the acquisition of software; $0.4 million for geographic information system services; and $0.3 million for Umoja and costs related to the Office of Information and Communications Technology. The increased requirements are partly offset by reduced requirements for equipment and spare parts in the

amount of $1.6 million (see A/69/740, para. 130). Finally, with respect to other supplies, services and equipment, the Committee was informed that the variance of $1,269,500 comprises an increase in the amount of $1.5 million due to changes to the chart of accounts; an increase in the amount of $0.2 million for personal protection gear, training fees and general insurance; and a decrease in the amount of $0.4 million for other rations, official functions and operational maps (see A/69/740, para. 132).

Official travel

35. The proposed budget includes a request of $1,407,600 for official travel, representing an increase of $124,700 (or 9.7 per cent) from the apportionment of $1,282,900 for 2014/15.

36. Upon enquiry, the Committee was provided with two tables showing a breakdown of travel outside the mission area (non-training) in 2014/15 and 2015/16 (see annex III). The Committee notes that a number of trips to New York are planned, including by multiple travellers for the same meeting. **The Advisory Committee reiterates that UNISFA should increase its efforts to consolidate meetings taking place at the same destination, and to minimize the number of travellers on any given trip. The Committee also reiterates its view that reductions are expected from the increased opportunities for using alternative means of communication, and pursuant to General Assembly resolutions 65/268 and 67/254 (see A/68/782/Add.4, para. 37). Therefore, the Committee recommends a 5 per cent reduction in the proposed resources for out-of-mission non-training travel in the 2015/16 period, in addition to the reduction of $141,600 for official travel recommended in paragraph 32 above.**

37. **Furthermore, the Advisory Committee is of the view that measures such as consolidation of trips and alternative means of communication will not only contribute to a more efficient use of financial resources but also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see A/68/782, para. 199).**

Quick-impact projects

38. The Secretary-General proposes 15 quick-impact projects for 2015/16, with estimated resource requirements in the amount of $500,000, as was approved for 2014/15. It is stated that the funding would cover similar areas of support as in 2014/15, including the rehabilitation of a community police station and a neighbourhood watch centre, six livelihood and employment generation projects, two basic health infrastructure projects and five basic school infrastructure education projects (see A/69/740, para. 114). Upon enquiry, the Advisory Committee was informed that, with respect to the 2014/15 period, the final selection of implementing partners is under way, which will be followed by the disbursement of an advance of 80 per cent of the funding by the end of April in order to commence the execution phase, with the aim of reaching an advanced stage of completion in all projects before the start of the rainy season in June 2015. The Committee was provided upon enquiry with the following updated list of the proposed projects for 2015/16:

Name of project	Location	Approximate cost per location	Approximate total cost	Effect on community development and stabilization
		(United States dollars)		
Vegetable farms with fencing	Bogek, Duop, Marial Achak (3 locations)	50 000	150 000	(a) Contributes towards livelihood enhancement by upgrading subsistence farming (b) Enhances stabilization through income generation
Mobile sewage tanks	Abyei, Agok (2 locations)	50 000	100 000	(a) Improves sanitation standards (b) Improves standards of living
Oil press	Mitrok Village	50 000	50 000	Contributes towards livelihood enhancement by upgrading subsistence farming
Room for small children at primary school	Agok	50 000	50 000	(a) Potential for imparting education in an organized manner (b) Long-term benefits likely owing to known impact of education on an otherwise tribal set-up
Community hall	Gonbial, Abyei Town, Diffra (3 locations)	50 000	150 000	(a) Sheltered building for congregation (b) Improves infrastructure in area

39. The Advisory Committee notes that in its report on United Nations peacekeeping operations for the period from 1 July 2013 to 30 June 2014, the Board of Auditors noted that of the six quick-impact projects undertaken by UNISFA, two were for drilling bore holes (each costing $47,454) at Goli and Um Harieth, and two were for the supply and installation of steel elevated tanks and the fencing of water yards (each costing $45,633) at those locations, with the same implementing agency. The Board stated that the projects were not two separate projects but parts of the same project at those locations, and the project was split into two parts to obviate the need to seek sanction of the Controller, as the cost of the project exceeded $50,000. The Board noted that that action was contrary to the principles of financial propriety and undermines financial controls (see A/69/5 (Vol. II), chap. II, para. 228).

40. The Committee was provided with the table below on implementation in 2013/14 and 2014/15:

	Completed			Under implementation			Not started yet		
Period	Number of projects	Cost	Percentage	Number of projects	Cost	Percentage	Number of projects	Cost	Percentage
2013/14	6	$250 000	100[a]	–	–	–	–	–	–
2014/15	–	–	–	–	–	–	15	$500 000	100[b]

[a] All quick-impact projects completed in 2014/15.
[b] Quick-impact projects approved in 2014/15.

41. **The Advisory Committee recommends approval of the requested resources for quick-impact projects. However, the Committee trusts UNISFA will ensure that the projects are selected and implemented in a timely manner and in conformity with the relevant rules and regulations, so as to achieve the quick impact of the projects planned.**

Information technology

42. The budget report includes a request for resources under information technology in the amount of $5,579,800, representing an increase of $584,400 (or 11.7 per cent) as compared to the apportionment for the 2014/15 period. It is stated that the increased requirements are partially offset by reduced requirements for the acquisition of equipment (see A/69/740, para. 130). Upon enquiry, the Advisory Committee was informed that no new computers are planned for purchase in 2015/16, as UNISFA intends to use spares as necessary to replace devices that will be written off.

43. **Subject to its recommendations in paragraphs 26, 27, 29, 32 and 36 above, the Advisory Committee recommends approval of the requested resources for operational costs.**

V. Conclusion

44. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2013 to 30 June 2014 are indicated in section V of the performance report (A/69/611 and Corr.1). **The Advisory Committee recommends that the unencumbered balance of $73,745,600 for the period from 1 July 2013 to 30 June 2014, as well as other income/adjustments amounting to $8,721,600 for the period ended 30 June 2014, be credited to Member States.**

45. The actions to be taken by the General Assembly in connection with the financing of UNISFA for the period from 1 July 2015 to 30 June 2016 are indicated in section IV of the proposed budget. **Taking into account its recommendations in paragraphs 26, 27, 29, 32 and 36 above, the Advisory Committee recommends that the General Assembly appropriate the amount of $278,374,300 for the maintenance of UNISFA for the 12-month period from 1 July 2015 to 30 June 2016, should the Security Council decide to continue the mandate of UNISFA.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2013 to 30 June 2014 (A/69/611 and Corr.1)
- Report of the Secretary-General on the budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2015 to 30 June 2016 (A/69/740)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2013 to 30 June 2014 (A/69/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on observations and recommendations on cross-cutting issues related to peacekeeping operations (A/68/782)

- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance of the United Nations Interim Security Force for Abyei for the period from 1 July 2012 to 30 June 2013 and proposed budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015 (A/68/782/Add.4)
- General Assembly resolutions 68/258 A and B on the financing of the United Nations Interim Security Force for Abyei
- Security Council resolution 2205 (2015)

Annex I

Vacancy rates for the United Nations Interim Security Force for Abyei

(Per cent of approved strength)

	2013/14		2014/15			2015/16	
Category	*Budgeted*	*Actual*[a]	*Budgeted*	*Actual average 1 July 2014 to 31 January 2015*	*Actual as at 31 January 2015*	*Projected vacancy rates*[b]	*Proposed number of personnel*
Military and police personnel							
Military observers	26.0	44.9	30.0	49.8	50.7	40.0	225.0
Military contingents	3.0	10.8	10.0	22.7	22.8	22.0	5 101.0
United Nations police	65.0	62.0	65.0	56.0	52.0	55.0	50.0
Formed police units	–	–	–	–	–	–	–
Civilian personnel							
International staff	30.0	21.2	20.0	24.0	22.7	20.0	155.0
National staff							
National Professional Officers	45.0	75.0	60.0	76.9	76.9	0.0	5.0
National General Service staff	35.0	27.9	30.0	31.9	31.9	20.0	93.0
United Nations Volunteers	45.0	50.0	45.0	40.5	40.5	40.0	32.0
Temporary positions							
International staff	50.0	81.3	50.0	33.3	26.7	20.0	13.0
National staff	–	–	–	–	–	–	–
Government-provided personnel	–	–	–	–	–	–	–
Civilian electoral observers	–	–	–	–	–	–	–

[a] Calculated against planned incumbency, as reflected in the 2013/14 budget requirements. Incumbency was planned to increase over the year for military contingent personnel, international and national staff and United Nations Volunteers.

[b] Rates reflect personnel in the United Nations Interim Security Force for Abyei and exclude the two National Professional Officer posts and seven national General Service posts within the Regional Service Centre at Entebbe. A vacancy factor of 15 per cent has been applied to national staff posts at the Regional Service Centre for 2015/16.

Annex II

Summary of proposed changes, 1 July 2014 to 30 June 2015

The grey shading is used to highlight redeployments of an entire office, including the reorganization of the support component. Changes to individual posts have been left with a white background.

Office section unit	*Number*	*Level*	*Description*
Executive Direction and Management			
Office of the Head of Mission			
	+1	ASG	Reassignment of the Force Commander post from the Office of the Force Commander to the Head of Mission post in the Office of the Head of Mission
	+1	P-4	Redeployment of 1 Special Assistant post from the Office of the Force Commander to the Office of the Head of Mission
	+1	P-3	Redeployment of 1 Reporting Officer post from the Office of the Principal Officer to the Office of the Head of Mission
	+1	FS	Redeployment of 1 Personal Assistant post from the Office of the Force Commander to the Office of the Head of Mission
	+1	NGS	Reassignment of 1 Administrative Assistant post from the Abyei Area Administration Liaison Office to a Language Assistant post in the Office of the Head of Mission
Subtotal	**+5**		
Office of the Force Commander			
	-1	ASG	Reassignment of the Force Commander post from the Office of the Force Commander to the Head of Mission post in the Office of the Head of Mission
	+1	D-2	Reassignment of the Deputy Force Commander post from the Office of the Deputy Force Commander to the Force Commander post in the Office of the Force Commander
	-1	P-4	Redeployment of 1 Special Assistant post from the Office of the Force Commander to the Office of the Head of Mission
	+1	FS	Redeployment of 1 Administrative Assistant post from the Office of the Deputy Force Commander to the Office of the Force Commander
	-1	FS	Redeployment of 1 Personal Assistant post from the Office of the Force Commander to the Office of the Head of Mission
	-1	FS	Redeployment of 1 Protocol Officer post from the Office of the Force Commander to the Office of the Principal Officer
	-1	NPO	Redeployment of 1 Legal Officer post from the Office of the Force Commander to the Office of the Principal Officer
Subtotal	**-3**		
Office of the Deputy Force Commander			
	-1	D-2	Reassignment of the Deputy Force Commander post from the Office of the Deputy Force Commander to the Force Commander post in the Office of the Force Commander

Office section unit	*Number*	*Level*	*Description*
	+1	D-1	Reassignment of Force Chief of Staff post from the Office of the Force Chief of Staff to the Deputy Force Commander post in the Office of the Deputy Force Commander
	-1	FS	Redeployment of 1 Administrative Assistant post from the Office of the Deputy Force Commander to the Office of the Force Commander
Subtotal	**-1**		
Office of the Force Chief of Staff			
	-1	D-1	Reassignment of Force Chief of Staff post from the Office of the Force Chief of Staff to the Deputy Force Commander post in the Office of the Deputy Force Commander
Subtotal	**-1**		
Office of the Joint Border Verification and Monitoring Mechanism			
	+1	FS	Redeployment of 1 Administrative Assistant post from the Abyei Area Administration Liaison Office to the Office of the Joint Border Verification and Monitoring Mechanism
Subtotal	**+1**		
Command Operations Centre			
	+1	**P-4**	**Command Operations Centre moved from component 1 to executive direction and management**
	+1	**P-3**	**Command Operations Centre moved from component 1 to executive direction and management**
	-1	P-4	Reassignment and reclassification of 1 P-4 Reporting Officer post from the Command Operations Centre to a P-3 Analytical Information Officer post in the same office
	+1	P-3	Reassignment and reclassification of 1 P-4 Reporting Officer post from the Command Operations Centre to a P-3 Analytical Information Officer post in the same office
Subtotal	**+2**		
Component 1: Security, governance and border monitoring			
Liaison Offices (Khartoum, Juba and El Muglad)			
	-1	P-4	Redeployment of 1 Liaison Officer post from the Liaison Office in Khartoum to the Office of the Principal Officer in Abyei
	-2	P-4	Redeployment of 2 Liaison Officer posts from the Liaison Offices in Juba and El Muglad to the Community Liaison Office in Abyei
	-1	NPO	Reassignment of 1 Liaison Officer post from the Liaison Office in El Muglad to a Procurement Officer post located in Khartoum and in the Procurement Section
	-2	NGS	Reassignment of 2 Liaison Assistant posts from the Khartoum and Juba Liaison Offices to 2 Administrative Assistant posts in the Outstation Management Unit

Office section unit	*Number*	*Level*	*Description*
	-1	NGS	Reassignment of 1 Administrative Assistant post from the Liaison Office in El Muglad to a HVAC Technician post located in Abyei in the Engineering Section
Subtotal	-7		
Office of the Principal Officer			
	+1	P-4	Redeployment of 1 Liaison Officer post from the Liaison Office in Khartoum to the Office of the Principal Officer in Abyei
	+1	P-4	Reassignment of 1 Legal Officer post from the Office of the Principal Officer to a Reporting Officer post in the same office
	-1	P-4	Reassignment of 1 Legal Officer post from the Office of the Principal Officer to a Reporting Officer post in the same office
	-1	P-3	Redeployment of 1 Reporting Officer post from the Office of the Principal Officer to the Office of the Head of Mission
	+1	FS	Redeployment of 1 Protocol Officer post from the Office of the Force Commander to the Office of the Principal Officer
	+1	NPO	Redeployment of 1 Legal Officer post from the Office of the Force Commander to the Office of the Principal Officer
	-1	NGS	Abolishment of 1 Administrative Assistant post
Subtotal	+1		
Communications and Public Relations Office			
	+1	P-3	Establishment of 1 Public Relations Officer post
	-1	NPO	Abolishment of 1 Public Information Officer post
Subtotal	–		
Community Liaison Office			
	+2	P-4	Redeployment of 2 Liaison Officer posts from the Liaison Offices in Juba and El Muglad to the Community Liaison Office in Abyei
	+1	P-3	Reassignment of 1 Programme Officer post from the Abyei Area Administrative Liaison Office to a Community Liaison Officer post in the Community Liaison Office
	+1	P-3	Reassignment and reclassification of 1 P-4 Coordination Officer post from the Abyei Area Administration Liaison Office to a P-3 Community Liaison Officer post in the Community Liaison Office
	+1	P-3	Reassignment of 1 Reporting Officer post from the Community Liaison Office to a Community Liaison Officer post in the same office
	-1	P-3	Reassignment of 1 Reporting Officer post from the Community Liaison Office to a Community Liaison Officer post in the same office
	-1	FS	Reassignment of 1 Administrative Assistant post from the Community Liaison Office to a Security Officer post in the Safety and Security Section
	-9	NPO	Abolishment of 9 Associate Liaison Officer posts
	-6	NGS	Abolishment of 6 Liaison Assistant posts
	-3	NGS	Reassignment of 3 Liaison Assistant posts from the Community Liaison Office to 3 Language Assistant posts in the same office

Office section unit	*Number*	*Level*	*Description*
	+3	NGS	Reassignment of 3 Liaison Assistant posts from the Community Liaison Office to 3 Language Assistant posts in the same office
	-5	UNV	Abolishment of 5 Community Liaison Officer positions
	-2	UNV	Reassignment of 2 Community Liaison Officer positions from the Community Liaison Office to an IT Technician (Network Manager) position and an IT Technician (Service Desk Supervisor) position in the Geographic, Information and Telecommunications Technology Section
	-1	UNV	Reassignment of 1 Community Liaison Officer position from the Community Liaison Office to a Flight Following Assistant position in the Surface and Air Transport and Movement Section
	-1	UNV	Reassignment of 1 Community Liaison Officer position from the Community Liaison Office to a Laboratory Technician position in the Medical Services Section
Subtotal	**-21**		
Safety and Security Section			
	+1	FS	Reassignment of 1 Administrative Assistant post from the Community Liaison Office to a Security Officer post in the Safety and Security Section
	+1	P-3	Reclassification of 1 FS Security Assistant post from the Safety and Security Section, to a P-3 Deputy Chief Security Officer post in the same section
	-1	FS	Reclassification of 1 FS Security Assistant post from the Safety and Security Section, to a P-3 Deputy Chief Security Officer post in the same section
Subtotal	**+1**		
Abyei Area Administration Liaison Office			
	-1	P-5	Abolishment of 1 Senior Liaison Officer post
	-1	P-4	Reassignment and reclassification of 1 P-4 Coordination Officer post from the Abyei Area Administration Liaison Office to a P-3 Community Liaison Officer post in the Community Liaison Office
	-1	P-3	Reassignment of 1 Programme Officer post from the Abyei Area Administration Liaison Office to a Community Liaison Officer post in the Community Liaison Office
	-1	FS	Redeployment of 1 Administrative Assistant post from the Abyei Area Administration Liaison Office to the Office of the Chief of the Joint Border Verification and Monitoring Mechanism
	-1	NGS	Reassignment of 1 Administrative Assistant post from the Abyei Area Administration Liaison Office to a Language Assistant post in the Office of the Head of Mission
Subtotal	**-5**		
Command Operations Centre	**-1**	**P-4**	**Command Operations Centre moved from the Office of the Principal Officer to the Office of the Force Commander**
	-1	**P-3**	**Command Operations Centre moved from the Office of the Principal Officer to the Office of the Force Commander**
Subtotal	**-2**		

Office section unit	*Number*	*Level*	*Description*
Component 2: Support			
Office of the Chief of Mission Support			
Office of the Chief of Mission Support (front office)	-1	P-3	Reassignment of 1 Administrative Officer post from the Office of the Chief of Mission Support to a Regional Coordinator post in the Outstation Management Unit
	-3	FS	Redeployment of 3 Administrative Officer posts located in Gok Machar, Malakal and Buram from the Office of the Chief of Mission Support, to Gok Machar, Abyei and Kadugli and the Outstation Management Unit
	-2	NGS	Reassignment of 2 Administrative Assistant posts located in Malakal and Buram from the Office of the Chief of Mission Support to an Electrician post and a Generator Mechanic post located in Abyei in the Engineering Section
	-2	NGS	Redeployment of 2 Administrative Assistant posts, located in Kadugli and Gok Machar, from the Office of the Chief of Mission Support to the Outstation Management Unit
Financial Management Section	+1	P-4	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support, Abyei
	+1	P-3	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support, Abyei
	+3	FS	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support, Abyei
	+1	UNV	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support, Abyei
Human Resources	+1	P-4	Human Resources Section moved from Service Delivery Services (former Administrative Services), Entebbe to the Office of the Chief of Mission Support, Abyei
	+1	P-3	Human Resources Section moved from Service Delivery Services (former Administrative Services), Entebbe to the Office of the Chief of Mission Support, Abyei
	+2	FS	Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support, with 1 post moving to Abyei, 1 remaining in Entebbe
	+2	NGS	Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support
Geographic Information and Telecommunications Technology Section	+1	P-4	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section

Office section unit	*Number*	*Level*	*Description*
	+2	P-3	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	+8	FS	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	+4	NGS	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	+5	UNV	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	+1	P-3	Establishment of 1 Information Technology Officer post
	+1	FS	Establishment of 1 Information Technology Security Technician
	+2	UNV	Reassignment of 2 Community Liaison Officer positions from the Community Liaison Office to an IT Network Manager position and an IT Service Desk Supervisor position in the Geographic, Information and Telecommunications Technology Section
Aviation Safety Unit	-1	P-4	Reclassification of 1 P-4 Aviation Safety Officer post from the Aviation Safety Unit to a P-3 post in the same section
	+1	P-3	Reclassification of 1 P-4 Aviation Safety Officer post from the Aviation Safety Unit to a P-3 post in the same section
	-1	P-3	Reassignment of 1 Aviation Safety Officer post located in Abyei from the Aviation Safety Unit to a Sector Administrative Officer post located in Kadugli in the Outstation Management Unit
Budget Unit	-1	P-4	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support
	-1	FS	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support
	-1	UNV	Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support
Contracts Management Unit	-1	P-3	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
	-2	FS	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
	-1	UNV	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
Risk, Compliance and Oversight Management	–		Relocation of posts within the same office from Entebbe to Abyei (1 P-4, 1 Field Service, 1 national General Service)
Subtotal	**+20**		

Office section unit	*Number*	*Level*	*Description*
Service Delivery Services (former Administrative Services)			
Contracts Management Unit	+1	P-3	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
	+2	FS	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
	+1	UNV	Contracts Management Unit moved from the Office of the Chief of Mission Support, Entebbe to the Service Delivery Service, Abyei
Outstation Management			
	+1	P-3	Reassignment of 1 Administrative Officer post from the Office of the Chief of Mission Support to a Regional Coordinator post in the Outstation Management Unit
	+1	P-3	Reassignment of 1 Aviation Safety Officer post located in Abyei from the Aviation Safety Unit to a Sector Administrative Officer post located in Kadugli in the Outstation Management Unit
	+3	FS	Redeployment of 3 Administrative Officer posts located in Gok Machar, Malakal and Buram from the Office of the Chief of Mission Support, to Gok Machar, Abyei and Kadugli and the Outstation Management Unit
	+2	NGS	Redeployment of 2 Administrative Assistant posts, located in Kadugli and Gok Machar, from the Office of the Chief of Mission Support to the Joint Border Verification and Monitoring Mechanism Sectors and the Outstation Management Unit
	+2	NGS	Reassignment of 2 Liaison Assistant posts from the Khartoum and Juba Liaison Offices to 2 Administrative Assistant posts in the Outstation Management Unit
Training Unit			
	+1	P-3	Establishment of 1 Training Officer post
Medical Services Section	+1	P-4	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+1	P-3	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+1	FS	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+2	NGS	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+2	UNV	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+1	UNV	Reassignment of 1 Community Liaison Officer position from the Community Liaison Office to a Laboratory Technician position in the Medical Services Section
Engineering Section	+1	P-4	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+1	P-3	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+7	FS	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	+16	NGS	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service

Office section unit	*Number*	*Level*	*Description*
	+6	UNV	**Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service**
	+3	P-3 GTA	**Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service**
	+12	FS GTA	**Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service**
	+2	P-3	Conversion and reassignment of 2 Project Engineer positions from the Engineering Section to an Environmental Officer post and a Facilities Management Officer post in the same section
	-2	P-3 GTA	Conversion and reassignment of 2 Project Engineer positions from the Engineering Section to an Environmental Officer post and a Facilities Management Officer post in the same section
	+1	NGS	Reassignment of 1 Administrative Assistant post from the Liaison Office in El Muglad to a HVAC Technician post in the Engineering Section
	+2	NGS	Reassignment of 2 Administrative Assistant posts located in Burum and Malakal from the Office of the Chief of Mission Support to an Electrician post and a Generator Mechanic post located in Abyei in the Engineering Section
Procurement Section	-1	P-4	**Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services**
	-2	FS	**Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services**
	-1	NGS	**Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services**
Finance Section	-1	P-3	**Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support**
	-2	FS	**Budget Section and Finance Section (formerly under Service Delivery Services/Administrative Services) combined to form Financial Management Section and consolidated in the Office of the Chief of Mission Support**
	-2	NGS	**Redeployment of 2 Finance Assistant posts from the Financial Management Section to the Regional Service Centre at Entebbe**
Human Resources Section	-1	P-4	**Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support**
	-1	P-3	**Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support**
	-2	FS	**Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support**
	-2	NGS	**Human Resources Section moved from Service Delivery Services (former Administrative Services) to the Office of the Chief of Mission Support**
Office of the Chief of Service Delivery	–		**Relocation of posts within the same office from Entebbe to Abyei (1 P-5, 1 Field Service, 1 national General Service)**
Subtotal	**+56**		

Office, section, unit	*Number*	*Level*	*Description*
Supply Chain Services (former Integrated Support Services)			
Procurement Section	+1	P-4	Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services
	+2	FS	Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services
	+1	NGS	Procurement Section moved from Service Delivery Services (former Administrative Services) to Supply Chain Services
	-1	FS	Conversion of 1 Procurement Assistant from a Field Support post to a national General Service post
	+1	NGS	Conversion of 1 Procurement Assistant from a Field Support post to a national General Service post
	+1	NPO	Reassignment of 1 Liaison Officer post from the Liaison Office in El Muglad to a Procurement Officer post located in Khartoum and in the Procurement Section
Supply, Centralized Warehouse and Property Management Section			
	-1	P-4	Reclassification of 1 Chief of Property Management and Contingent-owned Equipment post to a Chief of Property Management post in the same office
	+1	P-3	Reclassification of 1 Chief of Property Management and Contingent-owned Equipment post to a Chief of Property Management post in the same office
Surface, Air Transport and Movement Section	+1	FS	Establishment of 1 Fire Safety Officer post
	+1	UNV	Reassignment of 1 Community Liaison Officer position from the Community Liaison Office to a Flight Following Assistant position in the Surface and Air Transport and Movement Section
Engineering Section	-1	P-4	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-1	P-3	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-7	FS	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-16	NGS	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-6	UNV	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-3	P-3 GTA	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-12	FS GTA	Engineering Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
Communication and Information Technology Section	-1	P-4	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	-2	P-3	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section

Office section unit	*Number*	*Level*	*Description*
	-8	FS	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	-4	NGS	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
	-5	UNV	Communication and Information Technology Section moved from Supply Chain Services (former Integrated Support Services) to the Office of the Chief of Mission Support and name changed to the Geographic Information and Telecommunications Technology Section
Medical Services Section	-1	P-4	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-1	P-3	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-1	FS	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-2	NGS	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
	-2	UNV	Medical Services Section moved from Supply Chain Services (former Integrated Support Services) to the Service Delivery Service
Subtotal	**-66**		
Regional Service Centre, Entebbe			
	+2	NPO	Establishment of one National Professional Officer (Finance) and one National Professional Officer (Human Resources)
	+5	NGS	Establishment of three national General Service staff (Finance) and two national General Service staff (Human Resources)
	+2	NGS	Redeployment of 2 Finance Assistant posts from the Financial Management Section to the Regional Service Centre at Entebbe
Subtotal	**+9**		
Total			
International	–		
National	+7		
United Nations Volunteer	–		
General temporary assistance	-2		
	+5		

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GTA, general temporary assistance; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

Annex III

Travel outside of the United Nations Interim Security Force for Abyei (UNISFA) area (non-training)

2014/15 budget

(All costs are in United States dollars)

Requesting office	*Purpose*	*Destination*	*Number of person trips*	*Duration of trip (days)*	*Daily subsistence amount*	*Cost of ticket*	*Terminal fees*	*Total cost*
Executive direction and management								
Office of the Force Commander	Security Council briefing	New York	11	14	57 173	55 000	1 628	113 806
Office of the Force Commander	Advisory Committee on Administrative and Budgetary Questions meeting	New York	2	10	7 371	10 000	296	17 668
Office of the Force Commander	Head of Mission meeting	New York	2	12	8 875	10 000	296	19 180
Office of the Force Commander	Induction briefing	New York	1	14	5 190	5 000	148	10 346
Office of the Deputy Force Commander	Senior leaders meeting	New York	1	14	5 179	5 000	148	10 346
Office of the Deputy Force Commander	Induction briefing	New York	1	14	5 179	5 000	148	10 346
Office of the Chief of Staff	Annual Chief of Staff meeting	New York	1	14	5 179	5 000	148	10 346
Office of the Principal Officer	Political Officers conference	New York	1	14	5 179	5 000	148	10 346
Office of Chief Joint Border Verification and Monitoring Mechanism	Political consultation	New York	1	11	4 056	5 000	148	9 212
		Subtotal	**21**	**115**	**103 379**	**105 000**	**3 108**	**211 596**
Security, governance and border monitoring								
Office of the Senior Police Advisor	Annual police commissioner conference	New York	1	11	4 226	5 000	148	9 366
Office of the Senior Police Advisor	Political consultation	New York	1	11	4 226	5 000	148	9 366
Office of the Senior Police Advisor	Induction briefing	New York	1	11	4 226	5 000	148	9 366
		Subtotal	**3**	**34**	**12 678**	**15 000**	**444**	**28 098**

Requesting office	*Purpose*	*Destination*	*Number of person trips*	*Duration of trip (days)*	*Daily subsistence amount*	*Cost of ticket*	*Terminal fees*	*Total cost*
Support								
Aviation	Air Transport Section/ Headquarters staff mission support visit to UNISFA	UNISFA locations	2	23	11 638	10 000	356	22 000
Aviation	Air Transport Section/ Headquarters Aviation Quality Assurance and Standards Unit auditors visit	UNISFA locations	2	23	11 638	10 000	356	22 000
Aviation	Aviation safety assessment visit to UNISFA	UNISFA locations	1	23	5 819	5 000	178	10 990
Aviation	Aviation safety workshop	New York	1	12	4 494	5 000	148	9 646
Supply Section	Global Chiefs Supply conference, Supply Unit Chiefs (fuel, rations, general support) conference; technical evaluations	New York	4	12	17 403	20 000	592	38 000
Supply Section	Technical support from Office of Information and Communications Technology for fuel management system	UNISFA locations	2	15	7 711	10 000	296	18 000
Contract Compliance and Performance Management Unit	Technical Evaluation Committee	New York	1	19	7 137	5 000	148	12 292
Contract Compliance and Performance Management Unit	Supply conference	New York	1	12	4 498	5 000	148	9 646
Contract Compliance and Performance Management Unit	Annual Contract Compliance and Performance Management Unit conference	Brindisi, Italy	2	14	2 860	5 200	348	8 400
Procurement	Chief Procurement conference	New York	1	8	2 850	5 000	148	8 000
Procurement	Mission and Regional Procurement Office requisition processing	New York	1	8	2 850	5 000	148	8 000
Movement Control	Annual Chief of Movement Control conference	New York	1	13	4 850	5 000	148	10 000
Ground Transportation	Annual Chief of Transport conference	New York	1	13	4 850	5 000	148	10 000
Communications and Information Technology Service	Annual workshop	New York	3	13	14 549	15 000	444	30 000
Joint Logistics Operations Centre	Consultations on mission establishment	UNISFA locations	1	7	1 657	2 200	148	4 000
Joint Logistics Operations Centre	Coordination meeting on mission support	UNISFA locations	1	7	1 657	2 200	148	4 000
Medical Services Section	Chief Medical Officer and Force Medical Officer medical workshop	New York	2	5	3 992	10 000	296	14 292

Requesting office	Purpose	Destination	Number of person trips	Duration of trip (days)	Daily subsistence amount	Cost of ticket	Terminal fees	Total cost
Budget	Presentation to Advisory Committee on Administrative and Budgetary Questions	New York	2	13	9 707	10 000	296	20 000
Conduct and Discipline Unit	Conduct and Discipline Unit workshop, Headquarters	New York	1	10	3 629	5 000	148	8 780
Legal Affairs Section	Conference, Headquarters	New York	1	10	3 629	5 000	148	8 780
Training Unit	Workshop, Brindisi	Brindisi, Italy	1	6	1 220	2 600	174	3 990
Staff Counselling Unit	Workshop, Headquarters	New York	1	10	3 629	5 000	148	8 780
Field Personnel Division	Expert Panel members for recruitment/rostering process							30 000
		Subtotal	**33**	**273**	**132 267**	**152 200**	**5 112**	**319 596**
		Total	**57**	**421**	**248 324**	**272 200**	**8 664**	**559 290**

2015/16 budget

(All costs are in United States dollars)

Requesting office	Purpose	Destination	Number of person trips	Duration of trip (days)	Daily subsistence amount	Cost of ticket	Terminal fees	Total cost
Executive direction and management								
Head of Mission	General Assembly; briefing to Security Council; meeting with Member States	New York	6	3	6 543	27 000	888	34 436
Head of Mission	Conference for Special Envoys/Representatives of the Secretary-General	Geneva	1	8	3 303	3 200	98	6 605
Office of the Deputy Force Commander	Inter-mission working group (United Nations Mission in South Sudan, African Union-United Nations Hybrid Operation in Darfur)	Nairobi	3	5	5 036	1 800	522	7 368
		Subtotal	**10**	**16**	**14 882**	**32 000**	**1 508**	**48 409**
Security, governance and border monitoring								
UNISFA Safety and Security	United Nations Department of Safety and Security annual workshop	New York	1	12	4 404	4 500	148	9 058
Office of the Senior Police Advisor	Workshop and conference	New York	1	12	4 404	4 500	148	9 058
Office of the Senior Police Advisor	Inter-mission working group	Nairobi	14	7	29 600	8 400	2 436	40 440
		Subtotal	**16**	**30**	**38 408**	**17 400**	**2 732**	**58 556**

Requesting office	*Purpose*	*Destination*	*Number of person trips*	*Duration of trip (days)*	*Daily subsistence amount*	*Cost of ticket*	*Terminal fees*	*Total cost*
Support								
Aviation	Annual conference at Headquarters	New York	1	6	2 143	4 500	148	6 790
Aviation	Chief Aviation Officer annual Air Transport Service/ Headquarters conference	New York	1	7	2 514	4 500	148	7 168
Aviation	Aviation safety assessment visit to UNISFA	UNISFA locations	5	5	1 813	3 000	490	5 300
Aviation	Aviation safety workshop	Brindisi, Italy	1	15	2 921	1 700	174	4 790
Aviation	Aviation safety workshop	New York	1	6	2 143	4 500	148	6 790
Supply Section	Annual fuel/ration conferences	New York	4	4	5 549	18 000	592	24 136
Contract Compliance and Performance Management Unit	Technical Evaluation Committee	New York	1	8	2 895	4 500	148	7 546
Contract Compliance and Performance Management Unit	Supply conference at Headquarters	New York	1	6	2 155	4 500	148	6 802
Contract Compliance and Performance Management Unit	Annual Contract Compliance and Performance Management Unit conference	Brindisi, Italy	2	8	5 988	3 400	196	9 580
Procurement	Chief of Procurement conference	New York	1	6	2 147	4 500	148	6 790
Procurement	UNISFA and Regional Procurement Office requestion processing	UNISFA locations	1	6	2 192	4 500	98	6 790
Movement Control	Chief of Movement Control conference, Headquarters	New York	1	8	2 906	4 500	148	7 546
Movement Control	Third party logistics performance evaluation conference	New York	3	2	2 336	10 800	444	13 580
Ground Transportation	Chief Transport Officer conference	New York	1	6	2 143	4 500	148	6 790
Communications and Information Technology Service	Chief of Communications and Information Technology Service and geographic information systems annual workshop	New York	6	4	10 070	16 200	888	27 160
Communications and Information Technology Service	Presentation to Advisory Committee on Administrative and Budgetary Questions	New York	1	7	2 521	4 500	148	7 168
Communications and Information Technology Service, Headquarters	Umoja		5					30 000

Requesting office	*Purpose*	*Destination*	*Number of person trips*	*Duration of trip (days)*	*Daily subsistence amount*	*Cost of ticket*	*Terminal fees*	*Total cost*
Medical Services Section	Annual conferences (Chief Medical Officer and Force Medical Officer)	New York	2	2	1 641	9 000	296	10 934
Budget	Presentation to Advisory Committee on Administrative and Budgetary Questions	New York	1	7	2 521	4 500	148	7 168
Budget	Umoja local process experts workshop	Valencia, Spain	1	16	3 920	2 100	174	6 188
Property Management Section/contingent-owned equipment	Contingent-owned equipment/memorandum of understanding annual workshop, Headquarters	New York	2	6	4 287	9 000	296	13 580
Property Management Section/contingent-owned equipment	Property Management annual workshop, Headquarters	New York	2	6	4 287	9 000	296	13 580
Engineering	Chief Engineers conference, Headquarters	New York	1	8	2 895	4 500	148	7 546
Human Resources	Chief Human Resources Officer workshop, Headquarters	New York	1	8	2 895	4 500	148	7 546
Risk Management/Compliance Unit	Annual conference, Headquarters	New York	2	6	4 287	9 000	296	13 580
Field Personnel Division	Expert Panel members for recruitment/rostering process		15					93 430
Umoja indirect costs								20 414
		Subtotal	**63**	**158**	**79 171**	**149 700**	**6 016**	**378 692**
		Total	**89**	**204**	**132 460**	**199 100**	**10 256**	**485 657**